Component: Facility-Capital Improvement Unit (696) **RDU:** Facility-Capital Improvement Unit (690)

Scenario/Change	T										ositions	
Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
***	*****	******	** Changes From	FY2022 C	onference Con	nmittee To FY	2022 Authorized	********	******	*****		
FY2022 Conference	Committee		· ·									
	ConfCom	1,595.0	548.9	15.0	31.1	0.0	1,000.0	0.0	0.0	4	0	0
1004 Gen Fund	1,	595.0										
	Subtotal	1,595.0	548.9	15.0	31.1	0.0	1,000.0	0.0	0.0	4	0	0
	******	******	****** Changes Fr	om FY202	2 Management	t Plan To FY20	23 Governor ***	******	******	**		
FY2023 Salary and E	Benefit Adjust	ments	g									
•	SalAdj	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.5										
Includes: FY2023 S	Supervisory Un	nit 1% COLA: \$1.5										
FY2023 Supervisory	/ Employees H	lealth Insurance, SB	SS, and Risk Managei	ment Rate C	hanges							
	SalAdj	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.2										
FY2023 Change S	upervisory Emp	ployees (SS) - Health	Insurance from \$1,55	5 to \$1,685;	SBS and Risk Ma	nagement Rates:	\$0.2					
FY2023 General Go	vernment Unit	SBS and Risk Mana	agement Rate Chang	es								
	SalAdj	-3.1	-3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-3.1										
FY2023 Change G	eneral Governi	ment Unit (GG, GP, G	SY, GZ) - SBS, and Ris	sk Managem	ent Rates: \$-3.1							
FY2023 PERS Actua		stment to 24.79% C										
	SalAdj	-17.8	-17.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-17.8										
Includes: FY2023 /	Adjustment for	PERS ARM Board Ap	oproved Rate of 24.79	% (from 30.1	11%): \$-17.8							
	Totals	1,575.8	529.7	15.0	31.1	0.0	1,000.0	0.0	0.0	4	0	0

Component: Office of the Commissioner (694)

RDU: Administration and Support (271)

										P	ositions	
Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	PFT	PPT	NP
Record Title	Туре		Services					Benefits				
*	*****	******	**** Changes Fro	om FY2022 Co	onference Con	nmittee To FY	2022 Authorized	******	******	****		
FY2022 Conference	ce Committee		_									
	ConfCom	1,139.8	1,062.1	61.3	15.0	1.4	0.0	0.0	0.0	8	0	0
1004 Gen Fund	1,1:	39.8										
Implement DNA C	ollection Prograr	n										
•	Inc	1,148.0	971.0	10.0	107.0	60.0	0.0	0.0	0.0	10	0	0
1269 CSLFRF	1.14	48.0										

Establish 10 new positions within the Commissioner's Office to oversee and coordinate the collections and tracking of DNA samples of persons incarcerated in a State prison or within a contract jail facility. DNA samples are obtained from persons with qualifying charges and submitted to the Department of Public Safety's (DPS) Crime Lab for processing and entering into the Combined DNA Index System (CODIS). Department of Corrections (DOC) currently processes and submits approximately 5,000 DNA samples to DPS annually, however, this amount is expected to increase with updates in policies and standards during the DOC booking and collection process. These new positions will assist with overseeing the DNA collection process statewide and will: identify persons requiring DNA samples, collect DNA, ship samples to DPS, then track, monitor, and update DOC's Alaska Corrections Offender Management System (ACOMS) database.

	Subtotal	2,287.8	2,033.1	71.3	122.0	61.4	0.0	0.0	0.0	18	0	0
	********	******	******* Changes I	From FY2022 A	uthorized To F	Y2022 Managen	nent Plan *****	*******	******	*		
Transfer to Admini	istrative Service:	s Personal Servic	es Authority to Mee	et Costs								
	Trout	-97.7	-97.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	_(97.7										

Transfer authority from Office of the Commissioner to Personal Services to meet needs associated with annual merit increases, position transfers, and to maintain an appropriate vacancy factor.

	Subtotal	2,190.1	1,935.4	71.3	122.0	61.4	0.0	0.0	0.0	18	0	0
	******	******	***** Changes Fro	om FY2022 M	lanagement Plan	To FY2023 G	overnor ******	******	******	:		
FY2023 Salary and	Benefit Adjustn	nents			J							
•	SalAdj	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1269 CSLFRF	-	1.2										
Includes: FY2023	Supervisory Unit	t 1% COLA: \$1.2										
FY2023 PERS Actu	uarial Rate Adjus	stment to 24.79% Ch	9 SLA2021 (SB55)									
	SalAdj	-61.3	-61.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-:	31.7										
1269 CSLFRF	-:	29.6										

Includes: FY2023 Adjustment for PERS ARM Board Approved Rate of 24.79% (from 30.11%): \$-61.3

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Component: Office of the Commissioner (694) **RDU:** Administration and Support (271)

NDO.	/ tarriirii sira	tion and oupport (211)							Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
FY2023 Executive			k Management Rate									
	SalAdj	0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.9										
FY2023 Change	Partially Exer	npt & Exempt Execu	tive (EE) - Health Insur	ance from \$1,55	55 to \$1,685; SB	S and Risk Manag	ement Rates: \$0.9					
FY2023 Superviso	ry Employee	s Health Insurance	, SBS, and Risk Mana	gement Rate Ch	hannes							
1 12020 Ouperviso	SalAdi	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1269 CSLFRF	. ,	0.4										
FY2023 Change	Supervisory E	Employees (SS) - He	alth Insurance from \$1	,555 to \$1,685; S	SBS and Risk Ma	anagement Rates:	\$0.4					
FY2023 General G			lanagement Rate Cha		0.0	0.0	0.0	0.0	0.0	0	0	0
1001 Can Fund	SalAdj	-6.9	-6.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1269 CSLFRF		-0.8 -6.1										
1209 CSLFRF		-0.1										
FY2023 Change	General Gove	ernment Unit (GG, G	P, GY, GZ) - SBS, and	Risk Manageme	ent Rates: \$-6.9							
Transfer Criminal	lustice Plan	ner/Technicians to	the Appropriate Instit	ution for Offend	der DNA Collect	ione						
Transier Orinina	Trout	-1,010.5	-833.5	-10.0	-107.0	-60.0	0.0	0.0	0.0	-10	0	0
1269 CSLFRF		-1,010.5										
Technical adjustr established DNA			ustice Technicians and	one Criminal Jus	stice Planner wit	h the authority to c	oversee and coordinate	the newly				
The following pos	sitions are tra	nsferred to the appro	priate Institution:									
Full-time Crimina	I Justice Tech I Justice Tech	nnician 2 (20-5787), nnician 2 (20-5794), nnician 2 (20-5789), nnician 2 (20-5790), nnician 2 (20-5788), nnician 2 (20-5793), nnician 2 (20-5791), nnician 2 (20-5792),	e 21, located in Anchord range 14, located in Ar range 14, located in No range 14, located in Fa range 14, located in Ea range 14, located in Ar range 14, located in Ju range 14, located in Re range 14, located in Re range 14, located in Be	ichorage ome irbanks igle River ichorage neau ilmer								
i ranster Authority	with Anticip	ated Expenditures 0.0	-143.0	0.0	143.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authority expenditures.	/ from person	al services to cover	anticipated services co	sts. The remainir	ng personal serv	ices authority is su	ufficient to cover anticipa	ated				

Component: Office of the Commissioner (694) **RDU:** Administration and Support (271)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	Totals	1,113.9	893.2	61.3	158.0	1.4	0.0	0.0	0.0	8	0	0

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Component: Administrative Services (697)

RDU: Administration and Support (271)

Changes From FY2022 Conference Committee To FY2022 Authorized FY2022 Authorized FY2022 Authorized FY2022 Authorized FY2022 Authorized FY2022 Authorized FY2022		nario/Change Trans Totals P ord Title Type S	Travel Service	ces	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NF
ConfCom 5,016.6 2,582.4 19.8 2,336.4 78.0 0.0 0.0 0.0 0.0 1004 Gen Fund 4,549.7 310.4 310.4 310.4 310.4 310.4 310.4 310.4 310.7 WA Ropts 310.4 3	es	******************	n FY2022 Conference	e Co	mmittee To FY	2022 Authorized	*******	******	*****		
1002 Fed Ropts 156.5 1004 Gen Fund 4,549.7 1007 I/A Ropts 310.4 Subtotal 5,016.6 2,582.4 19.8 2,336.4 78.0 0.0 0.0 0.0 0.0 0.0 10.0 10.0 10.0 1											
1004 Gen Fund 4,549.7 1007 I/A Rcpts 310.4 Subtotal 5,016.6 2,582.4 19.8 2,336.4 78.0 0.0 0.0 0.0 0.0 0.0 ****************		-,	19.8 2,33	36.4	78.0	0.0	0.0	0.0	20	0	(
Subtotal 5,016.6 2,582.4 19.8 2,336.4 78.0 0.0 0.0 0.0 0.0 Transfer from Office of the Commissioner Personal Services Authority to Meet Costs Trin 97.7 97.7 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0											
Subtotal 5,016.6 2,582.4 19.8 2,336.4 78.0 0.0 0.0 0.0 0.0 Transfer from Office of the Commissioner Personal Services Authority to Meet Costs Trin 97.7 97.7 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0		7									
Transfer from Office of the Commissioner Personal Services Authority to Meet Costs Trin 97.7 97.7 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0		JU7 I/A RCpts 310.4									
Transfer from Office of the Commissioner Personal Services Authority to Meet Costs Trin 97.7 97.7 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0		Subtotal 5,016.6	19.8 2,33	36.4	78.0	0.0	0.0	0.0	20	0	(
Transfer from Office of the Commissioner Personal Services Authority to Meet Costs Trin 97.7 97.7 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	nc	*******************	om FY2022 Authoriz	red 1	To FY2022 Man	nagement Plan	******	******	***		
Transfer authority from Office of the Commissioner to Personal Services to meet needs associated with annual merit increases, position transfers, and to maintain an appropriate vacancy factor. Transfer Positions from the Office of Procurement and Property Management for Procurement Consolidation LIT 0.0 754.7 0.0 -754.7 0.0 0.0 0.0 0.0 0.0 Transfer procurement positions from the Department of Administration, Office of Procurement and Property Management due to schedule adjustments to procurement consolidation. Transfer Positions from the Office of Procurement and Property Management for Procurement Consolidation Atrin 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.		nsfer from Office of the Commissioner Personal Ser				agomont i ian					
Transfer authority from Office of the Commissioner to Personal Services to meet needs associated with annual merit increases, position transfers, and to maintain an appropriate vacancy factor. Transfer Positions from the Office of Procurement and Property Management for Procurement Consolidation LIT 0.0 754.7 0.0 0.0 0.0 0.0 Transfer procurement positions from the Department of Administration, Office of Procurement and Property Management due to schedule adjustments to procurement consolidation Atrin 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.		Trin 97.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
Transfer Positions from the Office of Procurement and Property Management for Procurement Consolidation LIT 0.0 754.7 0.0 -754.7 0.0 0.0 0.0 0.0 0.0 0.0 Transfer procurement positions from the Department of Administration, Office of Procurement and Property Management due to schedule adjustments to procurement consolidation. Transfer Positions from the Office of Procurement and Property Management for Procurement Consolidation Atrin 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.		004 Gen Fund 97.7									
LIT 0.0 754.7 0.0 -754.7 0.0 0.0 0.0 0.0 Transfer procurement positions from the Department of Administration, Office of Procurement and Property Management due to schedule adjustments to procurement consolidation. Transfer Positions from the Office of Procurement and Property Management for Procurement Consolidation Atrin 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 Transfer seven procurement positions from the Department of Administration, Office of Procurement and Property Management due to schedule adjustments to procurement consolidation. The following position transfers take place after service level agreements are ratified: Full-time Procurement Specialist 5 (20-1004), range 21, located in Anchorage Full-time Procurement Specialist 3 (20-1005), range 18, located in Anchorage Full-time Procurement Specialist 2 (20-1082), range 18, located in Anchorage Full-time Procurement Specialist 2 (20-1082), range 14, located in Anchorage Full-time Procurement Specialist 1 (20-1006), range 14, located in Anchorage Full-time Procurement Specialist 1 (20-1089), range 14, located in Anchorage Full-time Procurement Specialist 1 (20-1089), range 14, located in Anchorage	rvi		meet needs associated w	vith ar	nnual merit increas	ses, position transfer	rs, and to				
LIT 0.0 754.7 0.0 -754.7 0.0 0.0 0.0 0.0 0.0 0.0 Transfer procurement positions from the Department of Administration, Office of Procurement and Property Management due to schedule adjustments to procurement consolidation. Transfer Positions from the Office of Procurement and Property Management for Procurement Consolidation Atrin 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.		mater Desitions from the Office of Ducoumonant and		.	- 1: -1 - 4:						
Transfer procurement positions from the Department of Administration, Office of Procurement and Property Management due to schedule adjustments to procurement consolidation. Transfer Positions from the Office of Procurement and Property Management for Procurement Consolidation Atrin 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.	IVI					0.0	0.0	0.0	0	0	
Transfer Positions from the Office of Procurement and Property Management for Procurement Consolidation Atrin 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.	tio		***					0.0	U	O	,
Atrin 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.				roport	ry managomoni da	io to conocano aujuot	anonio io				
Atrin 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.		6 D 10 6 11 000 6D		_							
Transfer seven procurement positions from the Department of Administration, Office of Procurement and Property Management due to schedule adjustments to procurement consolidation. The following position transfers take place after service level agreements are ratified: Full-time Procurement Specialist 5 (20-1004), range 21, located in Anchorage Full-time Procurement Specialist 3 (20-1005), range 18, located in Juneau Full-time Procurement Specialist 3 (20-2009), range 18, located in Anchorage Full-time Procurement Specialist 2 (20-1082), range 16, located in Juneau Full-time Procurement Specialist 2 (20-7102), range 14, located in Anchorage Full-time Procurement Specialist 1 (20-1006), range 14, located in Juneau Full-time Procurement Specialist 1 (20-1089), range 14, located in Anchorage	IVI					0.0	0.0	0.0	7	0	,
The following position transfers take place after service level agreements are ratified: Full-time Procurement Specialist 5 (20-1004), range 21, located in Anchorage Full-time Procurement Specialist 3 (20-1005), range 18, located in Juneau Full-time Procurement Specialist 3 (20-2009), range 18, located in Anchorage Full-time Procurement Specialist 2 (20-1082), range 16, located in Juneau Full-time Procurement Specialist 2 (20-7102), range 14, located in Anchorage Full-time Procurement Specialist 1 (20-1006), range 14, located in Juneau Full-time Procurement Specialist 1 (20-1089), range 14, located in Anchorage	ain	* ****						0.0	1	U	(
Full-time Procurement Specialist 5 (20-1004), range 21, located in Anchorage Full-time Procurement Specialist 3 (20-1005), range 18, located in Juneau Full-time Procurement Specialist 3 (20-2009), range 18, located in Anchorage Full-time Procurement Specialist 2 (20-1082), range 16, located in Juneau Full-time Procurement Specialist 2 (20-7102), range 14, located in Anchorage Full-time Procurement Specialist 1 (20-1006), range 14, located in Juneau Full-time Procurement Specialist 1 (20-1089), range 14, located in Anchorage	IIII		on, Office of Procurement	. and i	Property Managem	ient due to schedule	adjustments to				
Full-time Procurement Specialist 5 (20-1004), range 21, located in Anchorage Full-time Procurement Specialist 3 (20-1005), range 18, located in Juneau Full-time Procurement Specialist 3 (20-2009), range 18, located in Anchorage Full-time Procurement Specialist 2 (20-1082), range 16, located in Juneau Full-time Procurement Specialist 2 (20-7102), range 14, located in Anchorage Full-time Procurement Specialist 1 (20-1006), range 14, located in Juneau Full-time Procurement Specialist 1 (20-1089), range 14, located in Anchorage	m	he following position transfers take place after service is	re ratified:								
Full-time Procurement Specialist 3 (20-1005), range 18, located in Juneau Full-time Procurement Specialist 3 (20-2009), range 18, located in Anchorage Full-time Procurement Specialist 2 (20-1082), range 16, located in Juneau Full-time Procurement Specialist 2 (20-7102), range 14, located in Anchorage Full-time Procurement Specialist 1 (20-1006), range 14, located in Juneau Full-time Procurement Specialist 1 (20-1089), range 14, located in Anchorage											
Full-time Procurement Specialist 3 (20-2009), range 18, located in Anchorage Full-time Procurement Specialist 2 (20-1082), range 16, located in Juneau Full-time Procurement Specialist 2 (20-7102), range 14, located in Anchorage Full-time Procurement Specialist 1 (20-1006), range 14, located in Juneau Full-time Procurement Specialist 1 (20-1089), range 14, located in Anchorage		1	90								
Full-time Procurement Specialist 2 (20-1082), range 16, located in Juneau Full-time Procurement Specialist 2 (20-7102), range 14, located in Anchorage Full-time Procurement Specialist 1 (20-1006), range 14, located in Juneau Full-time Procurement Specialist 1 (20-1089), range 14, located in Anchorage			ae								
Full-time Procurement Specialist 2 (20-7102), range 14, located in Anchorage Full-time Procurement Specialist 1 (20-1006), range 14, located in Juneau Full-time Procurement Specialist 1 (20-1089), range 14, located in Anchorage			3-								
Full-time Procurement Specialist 1 (20-1089), range 14, located in Anchorage			ge								
	Jυ	ull-time Procurement Specialist 1 (20-1006), range 14, lo									
	Ar	ull-time Procurement Specialist 1 (20-1089), range 14, kg	ge								
Add Procurement Specialist 2 (20-1093) to Meet Centralized Administrative Support	nin	d Procurement Specialist 2 (20-1093) to Meet Central	ve Support								
PosAdj 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.				0.0	0.0	0.0	0.0	0.0	1	0	(
Add a Procurement Specialist 2, (20-1093), range 16, located in Juneau to meet centralized administrative support. Under the procurement consolidation,	ıne	,						5.5	•	-	Ì
various work was identified that will not transition under future consolidation efforts requiring this position to assume the work that will remain the responsibility of											

the DOC. This position will assume duties within the Department such as: State Equipment Fleet Program Coordinator, Alcohol Ignition Certification Device

Program, as well as other exempt procurements (i.e. zero cost contract/agreements with inmate providers and local government entities).

Component: Administrative Services (697) **RDU:** Administration and Support (271)

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cenario/Change	Trans	Totals	Personal	Travel	Services Co	mmodities	Capital Outlay	Grants,	Miscellaneous	PFT	ositions PPT	1
ecord Title	Type	iotaio	Services	114101	23111000 00		Japitai Jaliaj	Benefits	oomanoous			
Existing funding w positions.	ill be used from	Administrative and	Support to support	the costs of this po	sition through vacai	ncies, separat	ons, and realignment o	of other				
ransfer Accountin	g Technician 3 PosAdj	(20-7213) from EI	lectronic Monitorin	g for Contract Jail 0.0	Coordination 0.0	0.0	0.0	0.0	0.0	1	0	
Regional and Com	munity Jail prog	ram. This position		ponsibilities of work			n and change in oversi ties and assist with bu					
dd Accounting Te	chnician 3 (20- l PosAdj	New) for Federal I	Mandays 0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	
			Juneau to reconcile will ensure the Department				e Department has a si	gnificant				
ransfer Human Re	source Consul	tant 2 (07-1605) to -155.0	o Recruitment and	Retention Unit for 0.0	Staffing Support	0.0	0.0	0.0	0.0	-1	0	
1004 Gen Fund	-1	55.0										
and probation offic	er APSC require	1 (20-5505) from I	he new centralized F Parole Board for St		etention efforts.							
and probation offic ansfer Administra Transfer Administr	er APSC require ative Assistant PosAdj rative Assistant 1	1 (20-5505) from I 0.0 1 (20-5505), locate	Parole Board for St	affing Support	etention efforts.	0.0 to accurately r	0.0 eflect where this positi	0.0 on is	0.0	1	0	
and probation offic ansfer Administra Transfer Administr	er APSC require ative Assistant PosAdj rative Assistant 1	1 (20-5505) from I 0.0 1 (20-5505), locate	Parole Board for St	affing Support	etention efforts.				0.0	1	0	
and probation office ansfer Administra Transfer Administra providing centraliz	er APSC require ative Assistant PosAdj rative Assistant 1 ed administrative Anticipated E	1 (20-5505) from I 0.0 1 (20-5505), locate e support. xpenditures	Parole Board for St 0.0 d in Juneau from Pa	raffing Support 0.0 Prole Board to Admi	etention efforts. 0.0 nistrative Services	to accurately r	eflect where this positi	on is		•		
and probation office ansfer Administration of the Transfer Adm	eer APSC require ative Assistant PosAdj rative Assistant 1 ed administrative Anticipated Ex	1 (20-5505) from I 0.0 1 (20-5505), locate e support. xpenditures 0.0	Parole Board for St 0.0 d in Juneau from Pa 219.5	raffing Support 0.0 Prole Board to Admi 0.0	etention efforts. 0.0 nistrative Services to the control of the	to accurately r	eflect where this positi 0.0	on is 0.0	0.0	1	0	
and probation office ansfer Administration of the Transfer Administration of the Transfer Administration of the Transfer authority with a second of the Transfer authority of the Transfer authority	er APSC require ative Assistant PosAdj rative Assistant 1 ed administrative Anticipated Ex LIT from services to	1 (20-5505) from I 0.0 1 (20-5505), locate e support. xpenditures 0.0	Parole Board for St 0.0 d in Juneau from Pa 219.5	raffing Support 0.0 Prole Board to Admi 0.0	etention efforts. 0.0 nistrative Services to the control of the	to accurately r	eflect where this positi	on is 0.0		•		
and probation office ansfer Administration of the Transfer Administration of the Transfer Administration of the Transfer authority with a support of the Transfer authority	er APSC require ative Assistant PosAdj rative Assistant 1 ed administrative Anticipated Ex LIT from services to	1 (20-5505) from I 0.0 1 (20-5505), locate e support. xpenditures 0.0	Parole Board for St 0.0 d in Juneau from Pa 219.5	raffing Support 0.0 Prole Board to Admi 0.0	etention efforts. 0.0 nistrative Services to the control of the	to accurately r	eflect where this positi 0.0	on is 0.0		•		
and probation office ansfer Administration and providing centralized ign Authority with Transfer authority anticipated expenses	ative Assistant PosAdj ative Assistant PosAdj ative Assistant ed administrative Anticipated E: LIT from services to ditures. Subtotal	1 (20-5505) from I 0.0 1 (20-5505), locate e support. xpenditures 0.0 personal services 4,959.3	Parole Board for St 0.0 ed in Juneau from Pa 219.5 to cover anticipated 3,499.3	affing Support 0.0 Irole Board to Admi 0.0 personal service o	0.0 nistrative Services t -219.5 bligations. The rem	0.0 aining contractors	0.0 tual authority is sufficie	0.0 ent to cover	0.0	0	0	
and probation office ansfer Administration and providing centralized ign Authority with Transfer authority anticipated expenses	ative Assistant PosAdj ative Assistant PosAdj ative Assistant ed administrative Anticipated Example LIT from services to ditures. Subtotal	1 (20-5505) from I 0.0 1 (20-5505), locate e support. xpenditures 0.0 personal services 4,959.3	Parole Board for St 0.0 ad in Juneau from Pa 219.5 to cover anticipated 3,499.3 ***********************************	affing Support 0.0 Irole Board to Admi 0.0 personal service of 19.8 From FY2022 I	0.0 nistrative Services (-219.5 bligations. The rem 1,362.2 Management Pla	0.0 aining contrac 78.0 an To FY20	0.0 tual authority is sufficie 0.0 23 Governor *****	0.0 on is	0.0 0.0	30	0	
and probation office ansfer Administration and providing centralization authority with Transfer authority anticipated expenses	ative Assistant PosAdj ative Assistant PosAdj ative Assistant ed administrative Anticipated E: LIT from services to ditures. Subtotal	1 (20-5505) from I 0.0 1 (20-5505), locate e support. xpenditures 0.0 personal services 4,959.3	Parole Board for St 0.0 ed in Juneau from Pa 219.5 to cover anticipated 3,499.3	affing Support 0.0 Irole Board to Admi 0.0 personal service o	0.0 nistrative Services (-219.5 bligations. The rem	0.0 aining contractors	0.0 tual authority is sufficie	0.0 ent to cover	0.0	0	0	
and probation office ransfer Administration and probation office ransfer Administration providing centralization authority with Transfer authority anticipated expenses and 2004 Salary and 1004 Gen Fund	er APSC required active Assistant PosAdj rative Assistant 1 red administrative and Anticipated Example 1 red administrative and Anticipated Example 1 red administrative and Anticipated Example 1 red active and Anticipated Example 2 red active 1 red active 2 re	1 (20-5505) from I 0.0 1 (20-5505), locate e support. xpenditures 0.0 personal services 4,959.3 ************************************	Parole Board for St 0.0 ad in Juneau from Pa 219.5 to cover anticipated 3,499.3 ***********************************	affing Support 0.0 Irole Board to Admi 0.0 personal service of 19.8 From FY2022 I	0.0 nistrative Services (-219.5 bligations. The rem 1,362.2 Management Pla	0.0 aining contrac 78.0 an To FY20	0.0 tual authority is sufficie 0.0 23 Governor *****	0.0 on is	0.0 0.0	30	0	
Transfer Administration Transfer Administration Transfer Administration Transfer Administration Transfer authority with anticipated expension Transfer authority anticipated expension Transfer Administration Transfer Administra	ative Assistant PosAdj rative Assistant PosAdj rative Assistant red administrative n Anticipated Ex LIT from services to ditures. Subtotal ***********************************	1 (20-5505) from I 0.0 1 (20-5505), locate e support. xpenditures 0.0 personal services 4,959.3 4.5 4.5 t 1% COLA: \$4.5	Parole Board for St 0.0 ad in Juneau from Pa 219.5 to cover anticipated 3,499.3 ***********************************	affing Support 0.0 arole Board to Admi 0.0 personal service o 19.8 From FY2022 I 0.0	0.0 nistrative Services to 1.362.2 Management Plate 0.0	0.0 aining contract 78.0 an To FY20 0.0	0.0 tual authority is sufficie 0.0 23 Governor *****	0.0 ent to cover 0.0 0.0 0.0 0.0	0.0 0.0	30	0	
and probation office Transfer Administration Transfer Administration Transfer Administration Align Authority with Transfer authority anticipated expendence EY2023 Salary and 1004 Gen Fund Includes: FY2023	ative Assistant PosAdj rative Assistant PosAdj rative Assistant red administrative n Anticipated Ex LIT from services to ditures. Subtotal ***********************************	1 (20-5505) from I 0.0 1 (20-5505), locate e support. xpenditures 0.0 personal services 4,959.3 4.5 4.5 t 1% COLA: \$4.5	Parole Board for St 0.0 ad in Juneau from Pa 219.5 a to cover anticipated 3,499.3 **********************************	affing Support 0.0 arole Board to Admi 0.0 personal service o 19.8 From FY2022 I 0.0	0.0 nistrative Services to 1.362.2 Management Plate 0.0	0.0 aining contract 78.0 an To FY20 0.0	0.0 tual authority is sufficie 0.0 23 Governor *****	0.0 on is	0.0 0.0	30	0	

State of Alaska

Office of Management and Budget

Released December 15, 2021

Component: Administrative Services (697) **RDU:** Administration and Support (271)

		`	,							Po	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
FY2023 Change	Confidential Em	nployees Associatio	on CEA (KK) - Health	Insurance from \$	1,555 to \$1,685	per member; SBS,	and Risk Management	t Rates: \$0.7				
FY2023 Supervisor	ry Employees SalAdj	Health Insurance, 0.4	SBS, and Risk Man	agement Rate CI	hanges 0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	,	0.4										
FY2023 Change S	Supervisory Em	nployees (SS) - Hea	alth Insurance from \$	1,555 to \$1,685; S	SBS and Risk Ma	anagement Rates: \$	\$0.4					
FY2023 PERS Actu	u arial Rate Adj SalAdj	ustment to 24.79% -111.1	6 Ch9 SLA2021 (SB: -111.1	55) 0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	i.a.j	-4.1		0.0	0.0	0.0	0.0	0.0	0.0	· ·	· ·	· ·
1004 Gen Fund		-97.6										
1007 I/A Rcpts		-9.4										
Includes: FY2023	Adjustment for	r PERS ARM Board	d Approved Rate of 2	4.79% (from 30.1	1%): \$-111.1							
FY2023 General Go			anagement Rate Ch									
4000 F. d D. d.	SalAdj	-18.7	-18.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts 1004 Gen Fund		-1.0 -17.7										
FY2023 Change (General Goverr	nment Unit (GG, GF	P, GY, GZ) - SBS, an	d Risk Manageme	ent Rates: \$-18.7	•						
FY2023 Executive		, ,	k Management Rate									
4007.I/A.D. /	SalAdj	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		0.7										
FY2023 Change I	Partially Exemp	ot & Exempt Execut	ive (EE) - Health Insu	urance from \$1,55	55 to \$1,685; SBS	S and Risk Manage	ment Rates: \$0.7					
Transfer Human R	esource Cons Trin	ultants and Tech (502.6	(07-1605, 20-1013, 2) 347.8	0-6002) to Admin	istrative Servic	es for Staffing Sup	oport 0.0	0.0	0.0	3	0	0
1004 Gen Fund	11111	502.6	347.0	0.0	134.0	0.0	0.0	0.0	0.0	3	U	U
Human Resource support all probat	Technician 1 (ion and correct ecruitment and	20-6002), range 12 ional officer Alaska	2, located in Juneau f Police Standards Co	rom Recruitment a ouncil requirement	and Retention to ts. This returns th	Administrative Services positions to Administrative), range 16, located in vices. These positions dministrative Services t limited to); job fairs, ir	oversee and and allows				
	Totals	5,338.4	3,723.6	19.8	1,517.0	78.0	0.0	0.0	0.0	33	0	0

Component: Information Technology MIS (698) **RDU:** Administration and Support (271)

Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NF
**	*****	******	***** Changes Fro	om FY2022 Co	onference Cor	nmittee To FY	2022 Authorized	******	******	*****		
FY2022 Conference												
	ConfCom	2,484.2	1,411.1	2.8	1,000.3	70.0	0.0	0.0	0.0	11	0	(
1004 Gen Fund	2,	,484.2										
	Subtotal	2,484.2	1,411.1	2.8	1,000.3	70.0	0.0	0.0	0.0	11	0	(
	*****	******	******* Changes	From FY2022	Authorized T	o FY2022 Man	agement Plan	******	******	***		
Transfer to Resea	rch and Record	ds Personal Servi	ces Authority to Mee									
	Trout	-76.1	0.0	0.0	-76.1	0.0	0.0	0.0	0.0	0	0	
1004 Gen Fund		-76.1										
increases, position	on transfers, and	d to maintain an ap	nagement Information propriate vacancy fact		o Personal Servi	ces to meet needs	s associated with an	nual merit				
Align Authority wi	ith Anticipated	Expenditures 0.0	-18.6	0.0	18.6	0.0	0.0	0.0	0.0	0	0	
T			-10.0 Inticipated fixed costs						0.0	U	U	
sufficient to cover			inticipated fixed costs	and increased co	ontractual obliga	uons. The remaini	ng personal services	s authority is				
Sumoioni to cove	i antioipatoa exp	ochaltares.										
	Subtotal	2,408.1	1,392.5	2.8	942.8	70.0	0.0	0.0	0.0	11	0	
		2,408.1	,						0.0		0	(
FY2023 Salary and	******	*******	,			70.0 t Plan To FY20					0	-
FY2023 Salary and	******	*******	,								0	
FY2023 Salary and	*************d Benefit Adjus	**************************************	****** Changes	From FY2022	2 Managemen	t Plan To FY20	023 Governor **	*****	******	**	•	
1004 Gen Fund	**************************************	**************************************	********** Changes	From FY2022	2 Managemen	t Plan To FY20	023 Governor **	*****	******	**	•	
1004 Gen Fund Includes: FY2023	************* d Benefit Adjus SalAdj 3 Supervisory Ui uarial Rate Adju	**************************************	********** Changes 1.7 6 Ch9 SLA2021 (SB5	From FY2022 0.0 5)	2 Management	t Plan To FY20	023 Governor **	0.0	0.0	**	0	ı
1004 Gen Fund Includes: FY2023 FY2023 PERS Acti	**************************************	**************************************	********** Changes	From FY2022 0.0	2 Managemen	t Plan To FY20	023 Governor **	*****	******	**	•	(
1004 Gen Fund Includes: FY2023	************* d Benefit Adjus SalAdj 3 Supervisory Ui uarial Rate Adju	**************************************	********** Changes 1.7 6 Ch9 SLA2021 (SB5	From FY2022 0.0 5)	2 Management	t Plan To FY20	023 Governor **	0.0	0.0	**	0	(
1004 Gen Fund Includes: FY2023 FY2023 PERS Activation 1004 Gen Fund	**************************************	**************************************	********** Changes 1.7 6 Ch9 SLA2021 (SB5	6.0 0.0 0.0 0.0	2 Managemen 0.0 0.0	t Plan To FY20	023 Governor **	0.0	0.0	**	0	(
1004 Gen Fund Includes: FY2023 FY2023 PERS Actu 1004 Gen Fund Includes: FY2023	************* d Benefit Adjus SalAdj 3 Supervisory Unuarial Rate Adjus SalAdj 3 Adjustment for Sovernment Uni	**************************************	**************************************	6.79% (from 30.17	0.0 0.0 0.0 1%): \$-44.5	t Plan To FY20 0.0 0.0	0.0 0.0	0.0	**************************************	0	0	(
1004 Gen Fund Includes: FY2023 FY2023 PERS Actu 1004 Gen Fund Includes: FY2023 FY2023 General G	************** d Benefit Adjus SalAdj 3 Supervisory Unuarial Rate Adju SalAdj 3 Adjustment for	**************************************	**************************************	From FY2022 0.0 5) 0.0	2 Managemen 0.0 0.0	t Plan To FY20	023 Governor **	0.0	0.0	**	0	(
Includes: FY2023 FY2023 PERS Acti 1004 Gen Fund Includes: FY2023	************* d Benefit Adjus SalAdj 3 Supervisory Unuarial Rate Adjus SalAdj 3 Adjustment for Sovernment Uni	**************************************	**************************************	6.79% (from 30.17	0.0 0.0 0.0 1%): \$-44.5	t Plan To FY20 0.0 0.0	0.0 0.0	0.0	**************************************	0	0	(
1004 Gen Fund Includes: FY2023 FY2023 PERS Activation 1004 Gen Fund Includes: FY2023 FY2023 General G 1004 Gen Fund	**************************************	**************************************	**************************************	70.0 From FY2022 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	0.0 0.0 0.0 1%): \$-44.5 0.0	t Plan To FY20 0.0 0.0	0.0 0.0	0.0	**************************************	0	0	

Component: Information Technology MIS (698) **RDU:** Administration and Support (271)

											ositions	
Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	PFT	PPT	NP
Record Title	Type		Services					Benefits				
	Totals	2,355.9	1,340.3	2.8	942.8	70.0	0.0	0.0	0.0	11	0	0

Component: Research and Records (2758) **RDU:** Administration and Support (271)

	, tarriinion anorri	ana Sappon (I	,							P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
*	******	******	***** Changes Froi	m FY2022 Co	onference Cor	nmittee To FY	2022 Authorized	******	******	*****		
FY2022 Conference		070.0	707.5	0.0	75.0	5 0	2.2	0.0			•	•
1004 Gen Fund	ConfCom	878.3 8.3	797.5	0.0	75.8	5.0	0.0	0.0	0.0	6	0	0
1004 Gen Fund	07	0.3										
	Subtotal	878.3	797.5	0.0	75.8	5.0	0.0	0.0	0.0	6	0	0
	******	*****	******* Changes F	rom FY2022	Authorized T	o FY2022 Man	agement Plan	******	******	***		
Transfer from Info			ctual Services Author	ity to Meet Pro	jected Costs		_					
1004 Gen Fund	Trin	76.1 6.1	76.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	1	0.1										
Transfer authority vacancy factor.	y within Administra	tion and Suppor	t to meet needs associ	ated with annua	ll merit increases	s, position transfers	s, and to maintain a	n appropriate				
Transfor Posoarch	h Analyst 2 (20 72)	08) from Electr	onic Monitoring for Re	ocidivism Ponc	orting and Coor	dination						
Transier Researci	PosAdi	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Researd	ch Analyst 2, (20-72	208), range 16,	located in Juneau from	Electronic Mon	itoring to support	t increased offende	er population data a					
needs.												
	Subtotal	954.4	873.6	0.0	75.8	5.0	0.0	0.0	0.0	7	0	0
										-	Ū	·
E)/0000 0 1	**********		******** Changes I	From FY2022	2 Managemen	t Plan To FY20)23 Governor *	******	******	**		
FY2023 Salary and	SalAdj	ents 3.1	3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	•	3.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	Ū	Ü	O
Includes: FY2023	3 Supervisory Unit	1% COLA: \$1.5	5									
FY2023 SU BU -	Supervisory Emplo	oyees (SS) 1% (COLA: \$1.6									
FY2023 Superviso	ory Employees Hea	alth Insurance,	SBS, and Risk Manag	gement Rate CI								
10010 5 1	SalAdj	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.3										
FY2023 Change	Supervisory Emplo	yees (SS) - Hea	alth Insurance from \$1,	555 to \$1,685; S	SBS and Risk Ma	anagement Rates:	\$0.3					
FY2023 General G			anagement Rate Char		•	•	• -	2 -	2 -	•	•	_
1004 Can Fund	SalAdj	-4.1	-4.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-	4.1										
FY2023 Change	General Governme	ent Unit (GG, GF	P, GY, GZ) - SBS, and	Risk Manageme	ent Rates: \$-4.1							

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Component: Research and Records (2758) **RDU:** Administration and Support (271)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	u arial Rate Adj SalAdj	-27.9	% Ch9 SLA2021 (SB: -27.9	5 5) 0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-27.9	I.A. I.B. (60	4 700/ // 00 4	40()							
Includes: FY2023	Adjustment for	PERS ARM Board	d Approved Rate of 2	4.79% (from 30.1)	1%): \$-27.9							
Transfer Criminal			the Appropriate Inst				0.0	0.0	0.0	4	0	0
1269 CSLFRF	Trin	180.3 180.3	153.6	10.0	10.7	6.0	0.0	0.0	0.0	1	0	0
Technical adjustrestablished DNA			stice Technicians and	d one Criminal Ju	stice Planner wit	h the authority to o	versee and coordinate	the newly				
The following pos	sitions are trans	ferred to the appro	priate Institution:									
			21, located in Ancho									
Full-time Crimina	I Justice Techni	cian II (20-5794), ı	ange 14, located in N	ome								
			ange 14, located in F									
			ange 14, located in E ange 14, located in A									
			ange 14, located in J									
			ange 14, located in P									
			ange 14, located in K									
Full-time Crimina	I Justice Techni	cian II (20-5795), i	ange 14, located in B	ethel								
Transfer Authority	to Meet Perso	nal Services Proj	ected Expenditures									
	LIT	0.0	7.9	0.0	-7.9	0.0	0.0	0.0	0.0	0	0	0
,		to personal service cover anticipated e	, ,	osts associated v	vith annual merit	increases, employ	ee transfers, etc. The r	remaining				
301 VIOC3 autilionty	, is summer to	cover amiopated t	Aponaliaios.									
	Totals	1,106.1	1,006.5	10.0	78.6	11.0	0.0	0.0	0.0	8	0	0

Positions

Component: DOC State Facilities Rent (2464) **RDU:** Administration and Support (271)

										P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
**	******	******	* Changes Fro	om FY2022 Co	nference Cor	mmittee To FY	2022 Authorized	******	******	*****		
FY2022 Conference	e Committee		•									
	ConfCom	289.9	0.0	0.0	289.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	28	39.9										
	Subtotal	289.9	0.0	0.0	289.9	0.0	0.0	0.0	0.0	0	0	0
	*******	******	***** Changes	From FY2022	Managemen	t Plan To FY20	23 Governor **	******	******	**		
	Totals	289.9	0.0	0.0	289.9	0.0	0.0	0.0	0.0	0	0	0

Component: Recruitment and Retention (3279)

RDU: Population Management (550)

Configure Conf	Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	esitions PPT	NI
Confrom 766.2 506.2 0.0 260.0 0.0	*	*****	*****	****** Changes Fro	m FY2022 Co	onference Cor	nmittee To FY	2022 Authorized	*******	******	*****		
Subtotal 766.2 506.2 0.0 260.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 5 0	FY2022 Conference		700.0	500.0	0.0	000.0	0.0	0.0	0.0	0.0	_	0	
Transfer Human Resource Consultant 2 (07-1605), from Administrative Services for Staffing Support 155.0 15	1004 Gen Fund			506.2	0.0	260.0	0.0	0.0	0.0	0.0	5	Ü	(
Transfer Human Resource Consultant 2 (07-1605) from Administrative Services for Staffing Support 1004 Gen Fund 155.0 155.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0		Subtotal	766.2	506.2	0.0	260.0	0.0	0.0	0.0	0.0	5	0	(
Transfer Human Resource Consultant 2 (07-1605) from Administrative Services for Staffing Support 1004 Gen Fund		*******	*****	******* Changes F	From FY2022	Authorized 1	o FY2022 Man	agement Plan	******	******	***		
1004 Gen Fund 155.0 Transfer Human Resource Consultant 2 (07-1605), range 18, located in Anchorage from Administrative Services to oversee and support all correctional and probation officer APSC requirements as part of the new centralized Recruitment and Retention efforts. Subtotal 921.2 661.2 0.0 260.0 0.0	Transfer Human R	Resource Consult	tant 2 (07-1605)										
Transfer Human Resource Consultant 2 (07-1605), range 18, located in Anchorage from Administrative Services to oversee and support all correctional and probation officer APSC requirements as part of the new centralized Recruitment and Retention efforts. Subtotal 921.2 661.2 0.0 260.0 0.				155.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	(
Subtotal 921.2 661.2 0.0 260.0 0.0	1004 Gen Fund	1	55.0										
Subtotal 921.2 661.2 0.0 260.0 0.0							ervices to oversee	and support all corr	ectional and				
FY2023 Salary and Benefit Adjustments SalAd] 1.1 1.1 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	probation officer	APSC requiremer	nts as part of the	new centralized Recru	itment and Rete	ntion efforts.							
FY2023 Salary and Benefit Adjustments SalAdj 1.1 1.1 1.1 1.0 0.0 0.0 0.0 0.0 0.0 0.0		Subtotal	921.2	661.2	0.0	260.0	0.0	0.0	0.0	0.0	6	0	(
FY2023 Salary and Benefit Adjustments SalAdj 1.1 1.1 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0		******	******	****** Changes	From FY2022	2 Managemen	t Plan To FY20	023 Governor *	******	*****	**		
1.004 Gen Fund 11 Includes: FY2023 Supervisory Unit 1% COLA: \$1.1 FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes	FY2023 Salary and	d Benefit Adjustn	nents	onangee				020 001011101					
Includes: FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes SalAdj 0.5 0.5 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	-	SalAdj		1.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	(
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes	1004 Gen Fund		1.1										
SalAdj 0.5 0.5 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	Includes: FY2023	3 Supervisory Unit	t 1% COLA: \$1.	1									
SalAdj 0.5 0.5 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	FY2023 Superviso	rv Emplovees He	ealth Insurance	. SBS. and Risk Mana	gement Rate Cl	hanges							
FY2023 Confidential Employees Association Health Insurance, SBS, and Risk Management Rate Changes SalAdj 1.6 1.6 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0						0.0	0.0	0.0	0.0	0.0	0	0	(
FY2023 Confidential Employees Association Health Insurance, SBS, and Risk Management Rate Changes SalAdj 1.6 1.6 0.0 </td <td>1004 Gen Fund</td> <td></td> <td>0.5</td> <td></td>	1004 Gen Fund		0.5										
SalAdj 1.6 1.6 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0	FY2023 Change	Supervisory Empl	loyees (SS) - He	alth Insurance from \$1	,555 to \$1,685; §	SBS and Risk Ma	anagement Rates:	\$0.5					
SalAdj 1.6 1.6 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0	FY2023 Confident	ial Employees As	ssociation Heal	th Insurance, SBS, an	d Risk Manage	ment Rate Chai	nges						
FY2023 Change Confidential Employees Association CEA (KK) - Health Insurance from \$1,555 to \$1,685 per member; SBS, and Risk Management Rates: \$1.6 FY2023 General Government Unit SBS and Risk Management Rate Changes SalAdj -1.2 -1.2 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0								0.0	0.0	0.0	0	0	C
\$1.6 FY2023 General Government Unit SBS and Risk Management Rate Changes SalAdj -1.2 -1.2 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0	1004 Gen Fund		1.6										
SalAdj -1.2 -1.2 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0		Confidential Empl	loyees Associati	on CEA (KK) - Health I	nsurance from \$	1,555 to \$1,685	per member; SBS	, and Risk Managen	nent Rates:				
1004 Gen Fund -1.2	FY2023 General G					0.0	0.0	0.0	0.0	0.0	0	0	
	1004 Gen Fund	,		-1.2	0.0	0.0	0.0	0.0	0.0	0.0	U	U	C
FY2023 Change General Government Unit (GG, GP, GY, GZ) - SBS, and Risk Management Rates: \$-1.2	1004 Octi i dila		1.4										
	FY2023 Change	General Governm	nent Unit (GG, G	P, GY, GZ) - SBS, and	Risk Manageme	ent Rates: \$-1.2							

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Component: Recruitment and Retention (3279) **RDU:** Population Management (550)

										P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
FY2023 PERS Act	uarial Rate A	djustment to 24.79°	% Ch9 SLA2021 (SB	55)								
	SalAdj	-20.6	-20.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-20.6										
Includes: FY2023	3 Adjustment	for PERS ARM Boar	d Approved Rate of 2	4.79% (from 30.1	1%): \$-20.6							
Transfer Human R			(07-1605, 20-1013, 2	,		· · · · · · · · · · · · · · · · · · ·						
4004 0 51	Trout	-502.6	-347.8	0.0	-154.8	0.0	0.0	0.0	0.0	-3	0	0
1004 Gen Fund		-502.6										
Human Resource correctional office	e Technician ´ er Alaska Poli	1 (20-6002), range 12 ice Standards Counc	2, located in Juneau t il requirements. This	to Administrative S returns these posi	Services. These pitions to Adminis	positions oversee a trative Services ar	 range 16, located in and support all probation and allows the centralized bifairs, interviews, and 	on and d				
Recruitment and F			pulation Manageme									
	Misadj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
UGF and three p	ositions. Tran	sferring the compone		anagement will all	ow the Departme	ent to hire correction	on and Support and incl onal officers as part of					
	Totals	400.0	294.8	0.0	105.2	0.0	0.0	0.0	0.0	3	0	0

Component: Correctional Academy (703)

RDU: Population Management (550)

Positions Scenario/Change **Trans Totals** Personal Travel Services Commodities **Capital Outlay** Grants, Miscellaneous PPT NP **Record Title** Type Services **Benefits** ************ Changes From FY2022 Conference Committee To FY2022 Authorized **FY2022 Conference Committee** 0.0 0.0 8 ConfCom 1,523.6 1,050.9 111.4 291.6 69.7 0.0 0 0 1004 Gen Fund 1,523.6 111.4 291.6 69.7 Subtotal 1,523.6 1,050.9 0.0 0.0 0.0 8 0 ********** Changes From FY2022 Authorized To FY2022 Management Plan ************ Align Authority with Anticipated Expenditures LIT -45.4 0.0 45.4 0.0 0.0 0.0 0.0 0 0 0

	Subtotal	1,523.6	1,005.5	111.4	337.0	69.7	0.0	0.0	0.0	8	0	0
		******	******* Changes	From FY2022	Management Pla	n To FY2023 G	overnor *****	******	******			
FY2023 Salary and 1004 Gen Fund	Benefit Adjustn SalAdj	4.2 4.2	4.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Includes: FY2023	Law Enforcemer	nt Supervisory Uni	t 3% COLA: \$4.2									
FY2023 Alaska Cor 1004 Gen Fund	SalAdj	rs Association C 6 15.2 15.2	OLA Increase 15.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2023 ACOA BU	J - Alaska Correc	tional Officers Ass	sociation (GC) 3% C	OLA: \$15.2								
FY2023 Supervisor 1004 Gen Fund	y Employees He SalAdj	ealth Insurance, \$ 0.2 0.2	SBS, and Risk Mana 0.2	agement Rate Cha 0.0	anges 0.0	0.0	0.0	0.0	0.0	0	0	0
FY2023 Change S	Supervisory Empl	oyees - Law Enfor	cement (S2) - Healt	h Insurance from \$	1,555 to \$1,685; SB	S and Risk Manage	ement Rates: \$0.2					
FY2023 General Go	SalAdj	SBS and Risk Ma -2.0 -2.0	nagement Rate Ch -2.0	anges 0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2023 Change G	General Governm	ent Unit (GG, GP,	GY, GZ) - SBS, and	d Risk Managemer	t Rates: \$-2.0							
FY2023 Alaska Cor	rectional Office	rs Association Ho	ealth Insurance, SE 1.5	3S, and Risk Mana	ngement Rate Char 0.0	ges 0.0	0.0	0.0	0.0	0	0	0

Component: Correctional Academy (703) **RDU:** Population Management (550)

		• /							P	ositions	
Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	1.5										
alaska Correctio	onal Officers Assoc	ciation ACOA (GC) -	Health Insurance	from \$1,555 to \$	1,685 per member	r, SBS, and Risk Mana	gement				
		,									
SalAdj	-32.5	-32.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	-32.5										
Adjustment for	PERS ARM Board	d Approved Rate of 2	4.79% (from 30.1	1%): \$-32.5							
Totals	4 540 2	992.1	111.4	227.0	60.7	0.0	0.0	0.0	•		
	Trans Type Alaska Correction arial Rate Adju SalAdj Adjustment for	Trans Totals Type 1.5 Alaska Correctional Officers Associated Rate Adjustment to 24.79% SalAdj -32.5 -32.5 Adjustment for PERS ARM Board	Type Services 1.5 Alaska Correctional Officers Association ACOA (GC) - arial Rate Adjustment to 24.79% Ch9 SLA2021 (SB4 SalAdj -32.5 -32.5 -32.5 Adjustment for PERS ARM Board Approved Rate of 2	Trans Totals Personal Travel 1.5 Alaska Correctional Officers Association ACOA (GC) - Health Insurance arial Rate Adjustment to 24.79% Ch9 SLA2021 (SB55) SalAdj -32.5 -32.5 0.0 -32.5 Adjustment for PERS ARM Board Approved Rate of 24.79% (from 30.1)	Trans Totals Personal Travel Services 1.5 Alaska Correctional Officers Association ACOA (GC) - Health Insurance from \$1,555 to \$ arial Rate Adjustment to 24.79% Ch9 SLA2021 (SB55) SalAdj -32.5 -32.5 0.0 0.0 -32.5 Adjustment for PERS ARM Board Approved Rate of 24.79% (from 30.11%): \$-32.5	Trans Totals Personal Services Commodities 1.5 Alaska Correctional Officers Association ACOA (GC) - Health Insurance from \$1,555 to \$1,685 per member arial Rate Adjustment to 24.79% Ch9 SLA2021 (SB55) SalAdj -32.5 -32.5 0.0 0.0 0.0 -32.5 Adjustment for PERS ARM Board Approved Rate of 24.79% (from 30.11%): \$-32.5	Trans Totals Personal Services 1.5 Alaska Correctional Officers Association ACOA (GC) - Health Insurance from \$1,555 to \$1,685 per member, SBS, and Risk Managarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB55) SalAdj -32.5 -32.5 0.0 0.0 0.0 0.0 0.0 -32.5 Adjustment for PERS ARM Board Approved Rate of 24.79% (from 30.11%): \$-32.5	Trans Totals Personal Services Travel Services Commodities Capital Outlay Grants, Benefits 1.5 Alaska Correctional Officers Association ACOA (GC) - Health Insurance from \$1,555 to \$1,685 per member, SBS, and Risk Management arial Rate Adjustment to 24.79% Ch9 SLA2021 (SB55) SalAdj -32.5 -32.5 0.0 0.0 0.0 0.0 0.0 0.0 0.0 Adjustment for PERS ARM Board Approved Rate of 24.79% (from 30.11%): \$-32.5	Trans Totals Personal Services Travel Services Commodities Capital Outlay Grants, Benefits 1.5 Alaska Correctional Officers Association ACOA (GC) - Health Insurance from \$1,555 to \$1,685 per member, SBS, and Risk Management arial Rate Adjustment to 24.79% Ch9 SLA2021 (SB55) SalAdj -32.5 -32.5 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 -32.5 Adjustment for PERS ARM Board Approved Rate of 24.79% (from 30.11%): \$-32.5	Trans Totals Personal Services Travel Services Commodities Capital Outlay Grants, Benefits 1.5 Alaska Correctional Officers Association ACOA (GC) - Health Insurance from \$1,555 to \$1,685 per member, SBS, and Risk Management arial Rate Adjustment to 24.79% Ch9 SLA2021 (SB55) SalAdj -32.5 -32.5 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0	Trans Totals Personal Services Travel Services Commodities Capital Outlay Grants, Benefits 1.5 Alaska Correctional Officers Association ACOA (GC) - Health Insurance from \$1,555 to \$1,685 per member, SBS, and Risk Management arial Rate Adjustment to 24.79% Ch9 SLA2021 (SB55) SalAdj -32.5 -32.5 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0

Component: Institution Director's Office (1381)

RDU: Population Management (550)

										P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
*	******	******	*** Changes Fr	om FY2022 Co	onference Cor	nmittee To FY	2022 Authorized	******	******	****		
FY2022 Conferen	ce Committee		g	•								
	ConfCom	2,196.1	1,280.9	21.2	866.3	27.7	0.0	0.0	0.0	9	0	0
1002 Fed Rcpts		143.4	1,=0010							_	-	_
1004 Gen Fund		.052.7										
		,										
	Subtotal	2,196.1	1,280.9	21.2	866.3	27.7	0.0	0.0	0.0	9	0	0
	******	******	****** Changes	From FY2022	Authorized T	o FY2022 Mana	agement Plan *	******	*******	**		
Align Authority w	ith Anticipated	Expenditures	Gildilgoo	110111 1 12022	Additorized	O I IZOZZ Main	agomont i ian					
rangii radii only ii	LIT	0.0	-15.6	0.0	15.6	0.0	0.0	0.0	0.0	0	0	0
Transfer authorit		services to cover ant							3.0	-	-	-
sufficient to cove			,		9 ~		51	,				
	Subtotal	2,196.1	1,265.3	21.2	881.9	27.7	0.0	0.0	0.0	9	0	0
	****	*******	*****	- F F\/0000	 	4 Diam Ta EV00	**	****	*******	· -		
F)/0000 0 - I			····· Cnanges	From FY2022	z wanagemen	t Plan To FY20	23 Governor **			•		
FY2023 Salary an			2.8	0.0	0.0	0.0	0.0	0.0	0.0	^	0	0
1004 Gen Fund	SalAdj	2.8 2.8	2.8	0.0	0.0	0.0	0.0	0.0	0.0	0	U	0
Includes: FY202	3 Supervisory U	nit 1% COLA: \$2.8										
FY2023 PERS Act	tuarial Rate Adi	ustment to 24.79% (Ch9 SLA2021 (SB5	55)								
	SalAdj	-40.8	-40.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	•	-40.8										
Includes: FY202	3 Adjustment for	PERS ARM Board A	Approved Rate of 24	4.79% (from 30.11	1%): \$-40.8							
EV2022 Executive	Lacith Incurer	nce, SBS, and Risk M	Managament Bata	Changes								
F12023 Executive	SalAdi	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	GaiAuj	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
FY2023 Change	Partially Exemp	ot & Exempt Executive	e (EE) - Health Insu	rance from \$1,55	5 to \$1,685; SB\$	S and Risk Manage	ement Rates: \$0.2					
•		·	, ,			· ·						
FY2023 Superviso		Health Insurance, S										
1001 Can Francis	SalAdj	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.5										

FY2023 General Government Unit SBS and Risk Management Rate Changes

FY2023 Change Supervisory Employees (SS) - Health Insurance from \$1,555 to \$1,685; SBS and Risk Management Rates: \$0.5

Positions

Component: Institution Director's Office (1381) **RDU:** Population Management (550)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	SalAdj	-5.9	-5.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	•	-5.9										
FY2023 Change (General Goverr	nment Unit (GG, Gl	P, GY, GZ) - SBS, ar	nd Risk Managem	ent Rates: \$-5.9							
	Totals	2,152.9	1,222.1	21.2	881.9	27.7	0.0	0.0	0.0	9	0	0

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Component: Classification and Furlough (2650)

RDU: Population Management (550)

KDU.	r opalation with	anagement (550)	,							Po	sitions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
**	******	******	**** Changes Fro	m FY2022 Co	nference Con	nmittee To FY	2022 Authorized	*******	******	*****		
FY2022 Conference		4.040.0	4.400.0	4.0	00.0	40.0	0.0	0.0	0.0	•	0	•
1004 Gen Fund	ConfCom	1,248.2 248.2	1,198.8	1.9	36.6	10.9	0.0	0.0	0.0	9	0	0
1004 Gen Fund	1,2	240.2										
	Subtotal	1,248.2	1,198.8	1.9	36.6	10.9	0.0	0.0	0.0	9	0	0
	*****	******	******* Changes	From FY2022	Authorized T	o FY2022 Man	agement Plan '	******	******	**		
Align Authority wit	•		•									
-	LIT	0.0	-48.5	0.0	48.5	0.0	0.0	0.0	0.0	0	0	0
sufficient to cover			nticipated fixed costs	and increased co	intractual obligat	tions. The remainir	ng personal services	s authority is				
	Subtotal	1,248.2	1,150.3	1.9	85.1	10.9	0.0	0.0	0.0	9	0	0
		,	,							_	·	·
EV2022 Calami and		******	********* Changes	From FY2022	Management	t Plan To FY20	23 Governor *	*******	**************	*		
FY2023 Salary and	SalAdi	ments 5.7	5.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	oun taj	5.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	Ü	Ü	Ü
Includes: EV2023	S Supervisory I In	it 1% COLA: \$4.4										
11101dde3.1 12020	Supervisory On	It 170 COLΛ. ψ4.4										
FY2023 SU BU -	Supervisory Emp	ployees (SS) 1% C	OLA: \$1.3									
FY2023 PERS Actu	uarial Rate Adiu	stment to 24.79%	Ch9 SLA2021 (SB5	5)								
	SalAdj	-36.8	-36.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-36.8										
Includes: FY2023	Adjustment for	PERS ARM Board	Approved Rate of 24	.79% (from 30.11	%): \$-36.8							
FY2023 Supervisor	rv Emplovees H	lealth Insurance.	SBS, and Risk Mana	gement Rate Ch	anges							
	SalAdj	0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.9										
FY2023 Change	Supervisory Emp	oloyees (SS) - Hea	lth Insurance from \$1	,555 to \$1,685; S	BS and Risk Ma	anagement Rates:	\$0.9					
FY2023 General G	overnment Unit	SBS and Risk Ma	anagement Rate Cha	inges								
	SalAdj	-3.9	-3.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-3.9										
FY2023 Change	General Governr	ment Unit (GG, GP	, GY, GZ) - SBS, and	Risk Manageme	nt Rates: \$-3.9							

Component: Classification and Furlough (2650) **RDU:** Population Management (550)

Positions Scenario/Change **Totals Trans** Personal Travel Services Commodities **Capital Outlay** Grants, Miscellaneous PFT PPT NP **Record Title** Type Services Benefits Totals 1,214.1 1,116.2 1.9 85.1 10.9 0.0 0.0 0.0 9 0 0

Component: Out-of-State Contractual (704) **RDU:** Population Management (550)

										P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
		******		FY2022 Co	nference Cor	nmittee To FY	2022 Authorized		******	*****		
FY2022 Conferen	ce Committee											
	ConfCom	300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	30	0.00										
	Subtotal	300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
	*******	******	****** Changes Fr	om FY2022	Managemen	t Plan To FY20	23 Governor **	******	******	**		
	Totals	300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0

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Component: Inmate Transportation (1015) **RDU:** Population Management (550)

	·	•	` ,								P	ositions	
Scenario/Change Record Title	Trans Type		otals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	*****	******	*******	** Changes Fro	m FY2022 Co	onference Cor	nmittee To FY	2022 Authorized	*******	******	****		
FY2022 Conference		0.7	'EE 7	2 242 5	220.0	040.0	400.4	0.0	0.0	0.0	40	^	^
1004 Gen Fund	ConfCom	3, <i>7</i> 615.7	55.7	2,342.5	336.2	913.9	163.1	0.0	0.0	0.0	13	0	0
1007 I/A Rcpts		140.0											
	Subtotal	3,7	55.7	2,342.5	336.2	913.9	163.1	0.0	0.0	0.0	13	0	0
	********	*****	*****	****** Changes	From FY2022	Managemen	t Plan To FY20	023 Governor **	******	******	*		
FY2023 Salary and		tments	4.0	4.0	0.0	2.2	2.2	0.0	2.2	0.0		•	•
1004 Gen Fund	SalAdj	4.3	4.3	4.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.3											
FY2023 SU BU -	Supervisory Em	nployees -	Law Enforc	ement (S2) 3% CO	LA: \$4.3								
FY2023 PERS Act	uarial Rato Adiı	ustmant t	o 24 79% C	hg SI A2021 (SR5)	5)								
1 120201 LITO ACC	SalAdj		·71.8	-71.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	•	-71.8											
Includes: FY2023	3 Adiustment for	PERS AF	RM Board Ar	oproved Rate of 24	.79% (from 30.11	1%): \$-71.8							
	•					. / . /							
FY2023 Alaska Co					0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	SalAdj	52.6	52.6	52.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen i una		32.0											
FY2023 ACOA E	BU - Alaska Corr	rectional (Officers Asso	ociation (GC) 3% C	OLA: \$52.6								
FY2023 Alaska Co	rrectional Offic	ers Asso	ciation Hea	Ith Insurance SB	S and Risk Man	agement Rate	Changes						
0 _ 0 /	SalAdj		2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.5											
FY2023 Change	Alaska Correction	onal Office	ers Associati	on ACOA (GC) - H	ealth Insurance t	from \$1 555 to \$	1 685 per member	r, SBS, and Risk Mar	nagement				
Rates: \$2.5	7.1.0.1.0					🗘 1,000 10 🗘	.,000 poi	., 020, 4.14 . 1101 1114.	.agee				
EV2022 Supervise	m. Employees I	Llaalth Ind		S and Bick Mana	mamant Bata Cl								
FY2023 Superviso	SalAdi	neaith ins	0.2	0.2	gement Rate Cr 0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	,	0.2		-							-	-	
EV2022 Change	Supervisory Em	nlovece	Law Enforce	ament (S2) Haalth	Incurance from	\$1 555 to \$1 69	5. SRS and Dick N	/lanagement Rates:	\$n 2				
1-12023 Change	Supervisory Elli	ihinàces -	Law Elliolo	anieni (32) - Healti	i insurance nom	φ1,000 το φ1,00	o, odo anu risk iv	nanayement Nates.	ψυ.∠				
						040.5	100.1				- 40		
	Totals	3,7	43.5	2,330.3	336.2	913.9	163.1	0.0	0.0	0.0	13	0	0

Component: Point of Arrest (2739)

RDU: Population Management (550)

Scenario/Change Record Title	·	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	P PFT	ositions PPT	NP
	******	******	* Changes Fr	om FY2022 Co	nference Cor	nmittee To FY	2022 Authorized	******	******	*****		
FY2022 Confere	nce Committee		_									
	ConfCom	628.7	0.0	628.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	d 62	28.7										
	Subtotal	628.7	0.0	628.7	0.0	0.0	0.0	0.0	0.0	0	0	0
	********	*******	***** Changes	From FY2022	Managemen	t Plan To FY20	23 Governor **	******	*******	**		
-	Totals	628.7	0.0	628.7	0.0	0.0	0.0	0.0	0.0	0	0	0

Component: Anchorage Correctional Complex (2713)

RDU: Population Management (550)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NI
**	******	******	**** Changes Fr	om FY2022 Co	onference Cor	mmittee To FY	2022 Authorized	******	******	*****		
FY2022 Conference	e Committee		. 3									
	ConfCom	33,914.0	29,524.4	3.0	2,077.9	2,308.7	0.0	0.0	0.0	250	0	(
1002 Fed Rcpts	15	5,212.7										
1004 Gen Fund	14	,694.4										
1005 GF/Prgm	4	1,006.9										
	Subtotal	33,914.0	29,524.4	3.0	2,077.9	2,308.7	0.0	0.0	0.0	250	0	
	******	*******	******* Changes	From FY2022	Authorized 1	To FY2022 Man	agement Plan *	******	******	***		
Transfer Authority	Within Popula	ation Management	Appropriation to M	eet Projected Co	sts							
•	Trin	496.7	496.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
1004 Gen Fund		496.7										
Transfer personal	services author	ority to meet costs a	ssociated with annua	al merit increases	, position transfe	ers, separations, ne	ew hires, and to mair	ntain an				
appropriate vacar	ncy factor.											
	Subtotal	34,410.7	30,021.1	3.0	2,077.9	2,308.7	0.0	0.0	0.0	250	0	
	*******	******	****** Changes	From FY2022	2 Managemen	t Plan To FY20	023 Governor **	*****	*****	**		
Y2023 Salary and	Benefit Adius	stments	g									
	SalAdi	46.0	46.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
1002 Fed Rcpts	,	32.8										
1004 Gen Fund		6.8										
1005 GF/Prgm		6.4										
		• • • • • • • • • • • • • • • • • • • •										
Includes: FY2023	Law Enforcem	nent Supervisory Uni	it 3% COLA: \$35.4									
Includes: FY2023	Supervisory U	Init 1% COLA: \$4.5										
FY2023 SU BU -	Supervisory Er	mployees (SS) 1% C	OLA: \$0.8									
FY2023 SU BU -	Supervisory Er	mployees - Law Enfo	orcement (S2) 3% C	OLA: \$5.3								
5V2022 abau Tua		to Colomicand Bone	Eld A allicenture a seta									
F 12023 Labor, Tra	des, and Craπ SalAdj	ts Salary and Benef 53.6	53.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
1002 Fed Rcpts	•	32.9										
1004 Gen Fund		16.9										
1005 GF/Prgm		3.8										
•												
FY2023 Labor, Tr	ades, and Crat	fts 3.25% COLA: \$5	53.6									

FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB55)

Component: Anchorage Correctional Complex (2713) **RDU:** Population Management (550)

			/							Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	SalAdj	-955.5	-955.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		15.1										
1004 Gen Fund		71.8										
1005 GF/Prgm	-6	68.6										
Includes: FY2023	Adjustment for P	ERS ARM Boar	rd Approved Rate of 24	4.79% (from 30.1	1%): \$-955.5							
FY2023 Alaska Cor	rrectional Office	rs Association	COLA Increase									
	SalAdj	562.0	562.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	, 20	09.1										
1004 Gen Fund		16.9										
1005 GF/Prgm		36.0										
FY2023 ACOA BU	J - Alaska Correc	tional Officers A	Association (GC) 3% C	OLA: \$562.0								
EV2022 Supervisor	ry Employees He	alth Incurance	e, SBS, and Risk Man	agomont Bato C	hangos							
i 12025 Supervisor	SalAdi	3.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	,	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	· ·	•	ŭ
1004 Gen Fund		0.8										
1005 GF/Prgm		0.3										
						_						
FY2023 Change S	Supervisory Empl	oyees (SS) - He	ealth Insurance from \$	1,555 to \$1,685; \$	SBS and Risk M	anagement Rates:	\$3.0					
FY2023 Supervisor	ry Employees He	alth Insurance	e, SBS, and Risk Man	agement Rate C	hanges							
•	SalAdj	1.6	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.0										
1004 Gen Fund		0.2										
1005 GF/Prgm		0.4										
FY2023 Change S	Supervisory Empl	oyees - Law En	ıforcement (S2) - Healt	th Insurance from	\$1,555 to \$1,68	35; SBS and Risk N	/Janagement Rates: \$1	.6				
EV2022 Compred Co	avannant IInit 6	CDC and Diak I	Managament Bata Ch									
r 12023 General Go	SalAdi	-28.0	Management Rate Ch -28.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	,	- <u>-</u> 20.0	-20.0	0.0	0.0	0.0	0.0	0.0	0.0	U	O	U
1002 Fed Repts		- 9.9										
1004 Gen Fund 1005 GF/Prgm		-9.9 -2.4										
1003 GF/Figili		-2.4										
FY2023 Change (General Governm	ent Unit (GG, G	SP, GY, GZ) - SBS, and	d Risk Manageme	ent Rates: \$-28.	.0						
FY2023 Alaska Cor	rrectional Office SalAdi	rs Association 96.0	Health Insurance, SE 96.0	BS, and Risk Mai	nagement Rate	Changes 0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	,	32.5	30.0	0.0	0.0	0.0	0.0	0.0	0.0	U	U	J
1002 Fed Ropis 1004 Gen Fund		52.5 58.1										
1004 Gen Fund	•	JO. 1										
Page 25 of 9	9			Sta	te of Alaska							
1 age 20 01 9	•			Office of Man		I D I 4			D.1		F 0004	

Office of Management and Budget

Released December 15, 2021

Component: Anchorage Correctional Complex (2713) **RDU:** Population Management (550)

	•	•	,							P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
1005 GF/Prgm		5.4										
FY2023 Change A Rates: \$96.0	Alaska Correct	tional Officers Assoc	siation ACOA (GC) - I	Health Insurance f	from \$1,555 to \$	1,685 per member	r, SBS, and Risk Mana	gement				
FY2023 Labor, Tra			anagement Rate Ch -15.0	anges 0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1000 Fod Donto	SalAdj	-15.0 -9.2	-15.0	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
1002 Fed Rcpts 1004 Gen Fund		-9.2 -4.7										
1004 Gen Fund 1005 GF/Prgm		-4.7 -1.1										
FY2023 Change I	Labor, Trades,	and Crafts LTC (LL) - SBS and Risk Ma	nagement Rates:	\$-15.0							
Federal and Munic	ipal Manday E	Billings Shortfall										
(Language)	Languag	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
of Corrections thr fiscal year ending	ough man-day June 30, 2023	billings is appropria 3.		nt of Corrections, p	population mana	gement, Anchorag	receipts received by the ge Correctional Comple 0.0		0.0	2	0	0
Technical adjustn established DNA			stice Technicians, an	d one Criminal Ju	stice Planner wi	th the authority to o	oversee and coordinate	e the newly				
The following pos	itions are trans	sferred to the approp	oriate Institution:									
Full-time Criminal	Justice Techn Justice Techn Justice Techn Justice Techn Justice Techn Justice Techn Justice Techn Justice Techn	nician 2 (20-5787), r. nician 2 (20-5794), r. nician 2 (20-5789), r. nician 2 (20-5790), r. nician 2 (20-5788), r. nician 2 (20-5793), r. nician 2 (20-5791), r. nician 2 (20-5791), r. nician 2 (20-5792), r.	21, located in Ancho ange 14, located in A ange 14, located in F ange 14, located in E ange 14, located in A ange 14, located in Ju ange 14, located in K ange 14, located in K ange 14, located in B	nchorage ome airbanks agle River nchorage uneau almer enai								
Transfer Authority	to Palmer Co	rrectional Center t -225.0	o Meet Projected Co -225.0	osts 0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	Hout	-225.0	-220.0	0.0	0.0	0.0	0.0	0.0	0.0	J	U	U

Component: Anchorage Correctional Complex (2713) **RDU:** Population Management (550)

										Po	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
			meet costs associate ble to transfer due to			ployee and positio	on transfers, and to mai	ntain				
Support the Provis 1004 Gen Fund 1271 ARPA Rev F	FndChg -10,00	0.0	th Coronavirus State 0.0	e and Local Fisca 0.0	al Recovery Fur 0.0	0.0	0.0	0.0	0.0	0	0	0
Use federal receip provision of gover		, Subtitle M—Co	oronavirus State and	Local Fiscal Reco	overy Funds, Am	erican Rescue Pla	nn Act of 2021 (P.L. 117	7-2) for the				
	Totals	34,130.6	29,707.6	3.0	2,099.3	2,320.7	0.0	0.0	0.0	252	0	0

Component: Anvil Mountain Correctional Center (708)

RDU: Population Management (550)

Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants.	Miscellaneous	Pc PFT	ositions PPT	N
Record Title	Type	Totals	Services	Havei	Oct vices	Commodities	Oupital Outlay	Benefits	Miscellarieous			
	*****	******	**** Changes Fron	n FY2022 Co	onference Con	nmittee To FY	2022 Authorized	*******	******	*****		
FY2022 Conference		7.400.0	0.074.0	40.0	040.0	100.4	2.2	0.0	0.0	40		
1004 Gen Fund	ConfCom	7,106.9 7.082.0	6,671.9	19.0	216.6	199.4	0.0	0.0	0.0	40	0	
1004 Gen Fund 1007 I/A Repts	,	24.9										
1007 I/A (Copts		24.5										
	Subtotal	7,106.9	6,671.9	19.0	216.6	199.4	0.0	0.0	0.0	40	0	
		*******	Onanges i i			o FY2022 Man	agement Plan *	******	******	***		
ransfer Authority			Appropriation to Mee		sts	0.0	0.0	0.0	0.0	0	0	
1004 Gen Fund	Trin	90.9 90.9	90.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
1004 Gen Fund		90.9										
		ority to meet costs as	ssociated with annual r	nerit increases,	position transfe	rs, separations, ne	ew hires, and to main	ntain an				
appropriate vacai	ncy factor.											
	Subtotal	7,197.8	6,762.8	19.0	216.6	199.4	0.0	0.0	0.0	40	0	
	******	******	******* Changes F	rom FY2022	Management	t Plan To FY20	123 Governor **	*****	******	**		
Y2023 Salary and	l Benefit Adjus	stments	Olluliges	10111 1 12022	. managemen	111011 10 1 120	20 001011101					
	SalAdj	11.7	11.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
1004 Gen Fund		11.7										
Includes: FY2023	B Law Enforcem	nent Supervisory Uni	t 3% COLA: \$10.4									
Includes: FY2023	3 Supervisory U	Init 1% COLA: \$1.3										
-Y2023 Labor, Tra	des, and Craft	s Salary and Benef	it Adjustments									
1004 0 5	SalAdj	12.0	12.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	(
1004 Gen Fund		12.0										
FY2023 Labor, Ti	rades, and Craf	fts 3.25% COLA: \$1	2.0									
FY2023 PERS Actu	uarial Rate Adj		Ch9 SLA2021 (SB55)									
	SalAdj	-229.4	-229.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
1004 Gen Fund		-229.4										
Includes: FY2023	3 Adjustment for	r PERS ARM Board	Approved Rate of 24.7	9% (from 30.11	1%): \$-229.4							
FY2023 Alaska Co	rrectional Offic	cers Association C										
	SalAdj	136.8	136.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	(
1004 Gen Fund		136.8										

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Component: Anvil Mountain Correctional Center (708)

RDU: Population Management (550)

										24	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
FY2023 ACOA BU	J - Alaska Co	rrectional Officers As	ssociation (GC) 3% C	OLA: \$136.8								
FY2023 Supervisor	rv Employees	Health Insurance.	SBS, and Risk Man	agement Rate Ch	anges							
·	SalAdj	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.4										
FY2023 Change S	Supervisory E	mployees (SS) - Hea	alth Insurance from \$	1,555 to \$1,685; S	BS and Risk Ma	anagement Rates:	\$0.4					
FY2023 General Go	overnment Ui	nit SBS and Risk M	anagement Rate Ch	anges								
	SalAdj	-6.1	-6.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-6.1										
FY2023 Change (General Gove	rnment Unit (GG, GF	P, GY, GZ) - SBS, and	d Risk Manageme	nt Rates: \$-6.1							
FY2023 Alaska Cor	rectional Off	icers Association I	lealth Insurance, SE	3S, and Risk Man	agement Rate	Changes						
	SalAdj	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.5										
FY2023 Change A Rates: \$0.5	Alaska Correc	tional Officers Assoc	ciation ACOA (GC) - I	Health Insurance fi	om \$1,555 to \$	1,685 per member	r, SBS, and Risk Manag	gement				
FY2023 Labor, Trac			anagement Rate Ch									
1004 Gen Fund	SalAdj	-3.4 -3.4	-3.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen i una		-0.4										
FY2023 Change L	_abor, Trades	, and Crafts LTC (LL	.) - SBS and Risk Ma	nagement Rates:	\$-3.4							
Transfer Criminal			he Appropriate Inst									
4000 CCL EDE	Trin	112.9	96.2	0.0	10.7	6.0	0.0	0.0	0.0	1	0	0
1269 CSLFRF		112.9										

Technical adjustment to reallocate nine Criminal Justice Technicians, and one Criminal Justice Planner with the authority to oversee and coordinate the newly established DNA collections program.

The following positions are transferred to the appropriate Institution:

Full-time Criminal Justice Planner (20-?194), range 21, located in Anchorage Full-time Criminal Justice Technician 2 (20-5787), range 14, located in Anchorage Full-time Criminal Justice Technician 2 (20-5794), range 14, located in Nome Full-time Criminal Justice Technician 2 (20-5789), range 14, located in Fairbanks Full-time Criminal Justice Technician 2 (20-5790), range 14, located in Eagle River Full-time Criminal Justice Technician 2 (20-5788), range 14, located in Anchorage

Positions

Component: Anvil Mountain Correctional Center (708) **RDU:** Population Management (550)

										P	ositions	
Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	PFT	PPT	NP
Record Title	Type		Services					Benefits				
Full-time Criminal	I Justice Technicia	an 2 (20-5793), ra	ange 14, located in J	uneau								
Full-time Criminal	I Justice Technicia	an 2 (20-5791), ra	ange 14, located in P	Palmer								
Full-time Criminal	I Justice Technicia	an 2 (20-5792), ra	ange 14, located in K	(enai								
Full-time Criminal	I Justice Technicia	an 2 (20-5795), ra	ange 14, located in B	Bethel								
		, ,										
	Totals	7,233.2	6,781.5	19.0	227.3	205.4	0.0	0.0	0.0	41	0	0

Component: Combined Hiland Mountain Correctional Center (714)

RDU: Population Management (550)

0 101	T	-	D	T	0	0	016-1-0-41	<u> </u>	M*		ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NF
*	*********	*******	***** Changes Fro	om FY2022 Co	inference Cor	nmittee To FY	2022 Authorized	*********	*******	*****		
FY2022 Conference												
	ConfCom	15,324.0	13,759.1	0.0	877.8	687.1	0.0	0.0	0.0	102	0	(
1004 Gen Fund	1:	5,324.0										
	Subtotal	15,324.0	13,759.1	0.0	877.8	687.1	0.0	0.0	0.0	102	0	(
	******	******	****** Changes	From FY2022	Authorized 1	o FY2022 Man	agement Plan *	******	*******	***		
Transfer Authority	y Within Popul	lation Management	Appropriation to Me									
_	Trout	-639.6	-639.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	C
1004 Gen Fund		-639.6										
Transfer persona	al services auth	nority to meet costs a	associated with annua	Il merit increases.	position transfe	ers. separations. ne	ew hires. and to mair	ntain an				
appropriate vaca		,		,	•	, , ,	,					
	01-4-4-1	44.004.4	40.440.5		077.0	007.4				400		
	Subtotal	14,684.4	13,119.5	0.0	877.8	687.1	0.0	0.0	0.0	102	0	C
	******	******	******* Changes	From FY2022	Managemen	t Plan To FY20	023 Governor **	******	*****	**		
FY2023 Salary and												
	SalAdj	17.0	17.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		17.0										
Includes: FY2023	3 Law Enforcer	ment Supervisory Un	nit 3% COLA: \$14.5									
Includes: FY2023	3 Supervisory l	Jnit 1% COLA: \$2.5	j									
FY2023 Labor. Tra	ades. and Craf	fts Salary and Bene	fit Adjustments									
,	ŚalAdj	24.8	24.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		24.8										
FY2023 Labor, T	rades, and Cra	afts 3.25% COLA: \$2	24.8									
FY2023 PERS Act	uarial Rate Ad	ljustment to 24.79%	6 Ch9 SLA2021 (SB5	5)								
	SalAdj	-431.9	-431.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	C
1004 Gen Fund		-431.9										
Includes: FY2023	3 Adjustment fo	or PERS ARM Board	Approved Rate of 24	1.79% (from 30.11	%): \$-431.9							
FY2023 Alaska Co		icers Association C										
	SalAdj	263.7	263.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		263.7										

Component: Combined Hiland Mountain Correctional Center (714)

RDU: Population Management (550)

Scenario (Change Trans Trans Services Service											Р	ositions	
Pry2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes SalAdj 0.2 0.2 0.0			Totals		Travel	Services	Commodities	Capital Outlay	,	Miscellaneous	PFT	PPT	NP
SaiAd 0.2 0.2 0.0 0	FY2023 ACOA BU	J - Alaska Corre	ectional Officers	Association (GC) 3% C	OLA: \$263.7								
SaiAd 0.2 0.2 0.0 0													
1004 Gen Fund	FY2023 Supervisory						0.0	0.0	0.0	0.0	0	0	0
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes SalAdj 0.8 0.8 0.0	1004 Gen Fund	SaiAuj		0.2	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
SalAdj 0.8 0.8 0.8 0.0 0.0 0.0 0.0 0.0 0.0 0.0	FY2023 Change S	Supervisory Emp	ployees - Law Er	nforcement (S2) - Healt	h Insurance from	\$1,555 to \$1,685	; SBS and Risk M	lanagement Rates: \$	0.2				
SalAdj 0.8 0.8 0.8 0.0 0.0 0.0 0.0 0.0 0.0 0.0	FY2023 Supervisor	v Employees F	lealth Insurance	e SBS and Risk Man	agement Rate Ch	nanges							
FY2023 Change Supervisory Employees (SS) - Health Insurance from \$1,555 to \$1,685; SBS and Risk Management Rates: \$0.8 FY2023 General Government Unit SBS and Risk Management Rate Changes	1 12020 Oupervisor						0.0	0.0	0.0	0.0	0	0	0
FY2023 General Government Unit SBS and Risk Management Rate Changes	1004 Gen Fund	•	0.8										
FY2023 General Government Unit SBS and Risk Management Rate Changes	E) (0000 OI 0		. (00)		4 555 4 4 4 4 4 4			00.0					
SalAdj -10.7 -10.7 -10.7 -10.7 -10.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	FY2023 Change S	Supervisory Em	ployees (SS) - H	ealth Insurance from \$	1,555 to \$1,685; S	BS and Risk Ma	nagement Rates:	\$0.8					
SalAdj -10.7 -10.7 -10.7 -10.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	FY2023 General Go	vernment Unit	SBS and Risk	Management Rate Ch	anges								
FY2023 Change General Government Unit (GG, GP, GY, GZ) - SBS, and Risk Management Rates: \$-10.7 FY2023 Alaska Correctional Officers Association Health Insurance, SBS, and Risk Management Rate Changes				•		0.0	0.0	0.0	0.0	0.0	0	0	0
FY2023 Alaska Correctional Officers Association Health Insurance, SBS, and Risk Management Rate Changes SalAdj 33.2 33.2 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0	1004 Gen Fund		-10.7										
FY2023 Alaska Correctional Officers Association Health Insurance, SBS, and Risk Management Rate Changes SalAdj 33.2 33.2 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0	FY2023 Change G	Seneral Govern	ment Unit (GG (GP GY GZ) - SBS and	d Risk Manageme	ent Rates: \$-10.7							
SalAdj 33.2 33.2 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0	1 12020 Onlange C	John Govern		or, or, oz, ozo, an	a raok managome	πετιαίσο. φ το							
## 1004 Gen Fund ## 33.2 FY2023 Change Alaska Correctional Officers Association ACOA (GC) - Health Insurance from \$1,555 to \$1,685 per member, SBS, and Risk Management Rates: \$33.2 FY2023 Labor, Trades, and Crafts SBS and Risk Management Rate Changes SalAdj	FY2023 Alaska Cori												
FY2023 Change Alaska Correctional Officers Association ACOA (GC) - Health Insurance from \$1,555 to \$1,685 per member, SBS, and Risk Management Rates: \$33.2 FY2023 Labor, Trades, and Crafts SBS and Risk Management Rate Changes	10010 5 1	SalAdj		33.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Rates: \$33.2 FY2023 Labor, Trades, and Crafts SBS and Risk Management Rate Changes SalAdj -6.8 -6.8 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0	1004 Gen Fund		33.2										
Rates: \$33.2 FY2023 Labor, Trades, and Crafts SBS and Risk Management Rate Changes SalAdj -6.8 -6.8 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0	FY2023 Change A	Jaska Correctio	nal Officers Ass	ociation ACOA (GC) - I	Health Insurance f	rom \$1.555 to \$1	.685 per member	. SBS. and Risk Mana	agement				
ŚalAdj -6.8 -6.8 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0 <th< td=""><td></td><td></td><td></td><td>()</td><td></td><td>, , ,</td><td>, 1</td><td>,</td><td>3</td><td></td><td></td><td></td><td></td></th<>				()		, , ,	, 1	,	3				
ŚalAdj -6.8 -6.8 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0 <th< td=""><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></th<>													
1004 Gen Fund -6.8 FY2023 Change Labor, Trades, and Crafts LTC (LL) - SBS and Risk Management Rates: \$-6.8 Add Positions and Authority for New Mental Health Unit at Hiland Mountain Correctional Center Inc 655.1 567.6 0.0 62.5 25.0 0.0 0.0 0.0 5 0 0	FY2023 Labor, Trad	,				0.0	0.0	0.0	0.0	0.0	0	0	0
FY2023 Change Labor, Trades, and Crafts LTC (LL) - SBS and Risk Management Rates: \$-6.8 Add Positions and Authority for New Mental Health Unit at Hiland Mountain Correctional Center Inc 655.1 567.6 0.0 62.5 25.0 0.0 0.0 0.0 5 0 0	1004 Gen Fund	SaiAuj		-0.0	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
Add Positions and Authority for New Mental Health Unit at Hiland Mountain Correctional Center Inc 655.1 567.6 0.0 62.5 25.0 0.0 0.0 0.0 5 0 0	1004 GCITT dild		-0.0										
Inc 655.1 567.6 0.0 62.5 25.0 0.0 0.0 0.0 5 0 0	FY2023 Change L	abor, Trades, a	and Crafts LTC (I	LL) - SBS and Risk Mai	nagement Rates:	\$-6.8							
Inc 655.1 567.6 0.0 62.5 25.0 0.0 0.0 0.0 5 0 0	Add Beettless	A 41 14 6 5		146-11-14-4-1111		-1.0							
	Add Positions and						25.0	0.0	0.0	0.0	5	0	Ω
	1004 Gen Fund		655.1	307.0	0.0	02.0	25.0	0.0	0.0	0.0	3	U	Ū

Add five full-time Correctional Officer 1/2 to the new Mental Health Unit at Hiland Mountain Correctional Center (HMCC). This unit is complete and staff is necessary for operations to provide adequate care of the female prison population and necessary security to maintain safe and secure operations.

The Department continues to be the state's largest behavioral health provider. On any given day 65% of the prison population has been identified as Trust Beneficiaries. 22% of those individuals are diagnosed with a severe and persistent mental illness. Since FY2008 the Department has seen a 61% increase in the number of contacts provided by behavioral health staff and individuals continue to enter AKDOC sicker than ever before. The Department has seen a 19%

Positions

Component: Combined Hiland Mountain Correctional Center (714)

RDU: Population Management (550)

KDU:	Population is	nanagement (550))							Po	sitions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	partment serve	s approximately 20					oopulation being female ment has a growing nu					
Bringing this unit	into operation i	s essential to addre	ess and meet the need	s of the female	population.							
Add Positions and	Authority for	New Booking Area 952.3	a at Hiland Mountain 829.8	Correctional C	enter 87.5	35.0	0.0	0.0	0.0	7	0	0
1004 Gen Fund	IIIC	952.3	029.0	0.0	07.3	33.0	0.0	0.0	0.0	,	U	U
Mountain Correct it allowed the And local law enforcer	ional Center (H chorage Correct ment to turn cus	IMCC). During CO\ tional Complex to fo stody of those arres	ID-19, female offende ocus on the male popu stees over to the Depa	rs were redirect lation and quara rtment. As this p	ed to HMCC for bantine efforts upo process is more e	pooking. This chan on intake, but also a efficient for populat	erate the new booking a ge in operations was a allowed a quicker turn a ion management purpo cility, which will also re	success as around for ses, the				
Transfer Criminal	Justice Planne Trin	er/Technicians to 1 90.7	he Appropriate Instit	ution for Offen	der DNA Collect	tions 6.0	0.0	0.0	0.0	1	0	0
1269 CSLFRF	11111	90.7	74.0	0.0	10.7	0.0	0.0	0.0	0.0	'	U	U
established DNA	collections pro	gram.		and one Crimina	l Justice Planner	with the authority	to oversee and coordin	ate the newly				
01		ferred to the appro er (20-?194), range	oriate Institution: 21, located in Anchora	age								
Full-time Crimina	I Justice Techn	ician II (20-5787), r	ange 14, located in Ar ange 14, located in No	chorage								
Full-time Crimina	I Justice Techn	ician II (20-5789), r	ange 14, located in Fa	irbanks								
			ange 14, located in Ea ange 14, located in Ar									
			ange 14, located in Ju ange 14, located in Pa									
Full-time Crimina	I Justice Techn	ician II (20-5792), r	ange 14, located in Ke	enai								
Full-time Crimina	I Justice Techn	ician II (20-5795), r	ange 14, located in Be	thel								
Support the Provis	sion of Govern FndChg	ment Services wit	th Coronavirus State 0.0	and Local Fisc 0.0	al Recovery Fur 0.0	nds 0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1271 ARPA Rev		0,000.0 0,000.0										
Use federal recei	pts from sec. 99	901, Subtitle M—Co	oronavirus State and L	ocal Fiscal Rec	overy Funds, Am	erican Rescue Pla	n Act of 2021 (P.L. 117	-2) for the				

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Component: Combined Hiland Mountain Correctional Center (714)

RDU: Population Management (550)

										P	ositions	
Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	PFT	PPT	NP
Record Title	Type		Services					Benefits				
provision of gove	rnment services.											
	Totals	16,272.8	14,481.2	0.0	1,038.5	753.1	0.0	0.0	0.0	115	0	0

Component: Fairbanks Correctional Center (707)

RDU: Population Management (550)

										Ρ(ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
**	******	*******	***** Changes Fr	om FY2022 Co	onference Cor	mmittee To FY	2022 Authorized	******	*******	*****		
FY2022 Conference	e Committee ConfCom	12.060 F	11.675.2	31.5	652.6	610.2	0.0	0.0	0.0	89	0	0
1004 Gen Fund		12,969.5 969.5	11,075.2	31.5	052.0	610.2	0.0	0.0	0.0	09	U	U
	Subtotal	12,969.5	11,675.2	31.5	652.6	610.2	0.0	0.0	0.0	89	0	0
		******	Citaliges			To FY2022 Man	agement Plan	*******	******	***		
Transfer Authority	Within Popula Trout	tion Management -340.0	Appropriation to M -340.0	eet Projected Co	osts 0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		340.0	040.0	0.0	0.0	0.0	0.0	0.0	0.0	Ü	Ü	Ü
Transfer persons	Laaniaaa autha	rity to most sosts o	ssociated with annua	al marit inaraggas	position transfa	ara concretions no	w hiros, and to mai	ntoin on				
appropriate vacar		my to meet costs a	issociated with annua	ai meni increases	, position transie	ers, separations, ne	w filles, and to mai	IIIaiii aii				
	Subtotal	42 C20 E	44 225 2	31.5	652.6	610.2	0.0	0.0	0.0	89	0	
		12,629.5	11,335.2								U	0
FY2023 Salary and		**************************************	********* Changes	s From FY2022	2 Managemen	t Plan To FY20	23 Governor *	******	******	**		
F 12023 Salary and	SalAdj	12.4	12.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		12.4										
Includes: FY2023	Supervisory Ur	nit 1% COLA: \$2.2										
Includes: FY2023	Law Enforceme	ent Supervisory Un	it 3% COLA: \$8.8									
FY2023 SU BU -	Supervisory Em	nployees (SS) 1% C	COLA: \$1.4									
FY2023 Labor, Tra				0.0	0.0	0.0	0.0	0.0	0.0		•	•
1004 Gen Fund	SalAdj	18.0 18.0	18.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	ades and Craft	ts 3.25% COLA: \$1	18 0									
·	·											
FY2023 PERS Actu	ıarial Rate Adjı SalAdi	ustment to 24.79% -372.7	6 Ch9 SLA2021 (SB! -372.7	55) 0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	,	372.7	-012.1	0.0	0.0	0.0	0.0	0.0	0.0	O	Ū	O
Includes: FY2023	Adjustment for	PERS ARM Board	Approved Rate of 2	4.79% (from 30.1	1%): \$-372.7							
FY2023 Alaska Co												
	SalAdj	233.9	233.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Positions

Component: Fairbanks Correctional Center (707)

RDU: Population Management (550)

											Positions		
Scenario/Change Record Title	Trans Type	Т	otals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
1004 Gen Fund		233.9											
FY2023 ACOA BU - Alaska Correctional Officers Association (GC) 3% COLA: \$233.9													
FY2023 Supervisor	y Employees SalAdi	Health In	nsurance, SB 1.3	S, and Risk Manag	ement Rate Ch	anges 0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	ou,, tuj	1.3	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	Ü	Ü	Ü
FY2023 Change Supervisory Employees (SS) - Health Insurance from \$1,555 to \$1,685; SBS and Risk Management Rates: \$1.3													
FY2023 Supervisor	y Employees SalAdi	Health In	nsurance, SB 0.4	S, and Risk Manag	ement Rate Ch	anges 0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	- a taj	0.4	.	• • • • • • • • • • • • • • • • • • • •	0.0	0.0	0.0	0.0	0.0	0.0	· ·	· ·	· ·
FY2023 Change Supervisory Employees - Law Enforcement (S2) - Health Insurance from \$1,555 to \$1,685; SBS and Risk Management Rates: \$0.4													
FY2023 General Go	vernment U n SalAdj	nit SBS ar	nd Risk Mana -8.0	gement Rate Chan	iges 0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	ouii taj	-8.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	Ū	Ü	Ü
FY2023 Change General Government Unit (GG, GP, GY, GZ) - SBS, and Risk Management Rates: \$-8.0													
FY2023 Alaska Cor	rectional Offi SalAdi	icers Ass	ociation Heal	th Insurance, SBS	, and Risk Man	agement Rate (Changes	0.0	0.0	0.0	0	0	0
1004 Gen Fund	SaiAuj	30.1	30.1	30.1	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
FY2023 Change Alaska Correctional Officers Association ACOA (GC) - Health Insurance from \$1,555 to \$1,685 per member, SBS, and Risk Management Rates: \$30.1													
FY2023 Labor, Trad	les, and Craf	ts SBS ar	nd Risk Mana -5.0	gement Rate Chan	n ges 0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	GaiAuj	-5.0	-5.0	-0.0	0.0	0.0	0.0	0.0	0.0	0.0	U	O	O
FY2023 Change Labor, Trades, and Crafts LTC (LL) - SBS and Risk Management Rates: \$-5.0													
Add Institutional Su	upport Position		Authority Due 211.2	to Booking and P	roperty Staffing	g 19.6	16.6	0.0	0.0	0.0	2	0	0
1004 Gen Fund	HIG	211.2	Z I I . Z	175.0	0.0	19.0	10.0	0.0	0.0	0.0	۷	U	U

Establish 14 non-certified institutional support positions to assume non-security duties currently performed by correctional officers in an effort to reduce overtime costs and return trained correctional officers to the floor to perform security work. These duties include functions such as: inmate property inventory and distribution, booking, facility supplies, inmate work schedules, reception and visitor scheduling and screening, inmate accounting, inmate records, inmate time accounting, etc. These duties are being performed by these lower cost positions in various other facilities as a cost reduction effort.

Desitions

Component: Fairbanks Correctional Center (707) **RDU:** Population Management (550)

										Po	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
The following pos	itions are added	to the appropriate	e Institution:									
1 Full-time Supply												
1 Full-time Office			agle River located in Palmer									
			4, located in Fairbank	(S								
			4, located in Eagle Ri									
			located in Mackenzi	e Point								
			4, located in Juneau , located in Ketchikar	1								
			4, located in Bethel	•								
Transfer Criminal	Justice Planner/	Technicians to t	the Appropriate Inst	itution for Offen	der DNA Collect	ions						
	Trin	91.5	74.8	0.0	10.7	6.0	0.0	0.0	0.0	1	0	0
1269 CSLFRF		91.5										
Technical adjustn established DNA			stice Technicians, ar	nd one Criminal Ju	ustice Planner wit	th the authority to	oversee and coordinate	the newly				
The following pos	itions are transfe	rred to the appro	priate Institution:									
Full-time Criminal	Justice Technici	an 2 (20-5787), r an 2 (20-5794), r an 2 (20-5789), r an 2 (20-5790), r an 2 (20-5788), r an 2 (20-5793), r an 2 (20-5791), r an 2 (20-5792), r	21, located in Ancho ange 14, located in A ange 14, located in N ange 14, located in E ange 14, located in A ange 14, located in J ange 14, located in E ange 14, located in E ange 14, located in E	Anchorage Jome Fairbanks Eagle River Anchorage uneau Palmer Kenai								
Support the Provis			th Coronavirus Stat									
1004 Gen Fund	FndChg -10,0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1271 ARPA Rev I	,											
Use federal receip provision of gover		1, Subtitle M—Co	oronavirus State and	Local Fiscal Rec	overy Funds, Ame	erican Rescue Pla	n Act of 2021 (P.L. 117	(-2) for the				
	Totals	12,842.6	11,495.4	31.5	682.9	632.8	0.0	0.0	0.0	92	0	0

Component: Fairbanks Correctional Center (707)

RDU: Population Management (550)

	•	•								P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Mecora ritte	rype		OCI VICES					Denents				

Component: Goose Creek Correctional Center (2935)

RDU: Population Management (550)

Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	Pc PFT	sitions PPT	N
Record Title	Туре		Services					Benefits				
		********	***** Changes Fr	om FY2022 Co	nference Con	nmittee To FY	2022 Authorized	**********	********	*****		
FY2022 Conference	ConfCom	43.814.4	38,426.7	3.0	2,786.5	2,598.2	0.0	0.0	0.0	330	0	
1004 Gen Fund		3.814.4	30,420.7	3.0	2,760.5	2,390.2	0.0	0.0	0.0	330	U	
1271 ARPA Rev		5,000.0										
		•										
	Subtotal	43,814.4	38,426.7	3.0	2,786.5	2,598.2	0.0	0.0	0.0	330	0	(
	*****	******	******* Changes	From FV2022	Authorized T	o FY2022 Man	agement Plan *	******	******	***		
Transfer Authority			Appropriation to M			O I IZUZZ Mani	agement i ian					
,	Trout	-171.9	-171.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
1004 Gen Fund		-171.9										
Transfer persona appropriate vacai		ority to meet costs a	associated with annua	al merit increases,	position transfer	rs, separations, ne	w hires, and to mair	itain an				
арргорпате уасаг	ncy factor.											
	Subtotal	43,642.5	38,254.8	3.0	2,786.5	2.598.2	0.0	0.0	0.0	330	0	
		·										
5 \\0000 0 -1		*****	****** Changes	From FY2022	Management	Plan To FY20	23 Governor **	*****	********	r*		
FY2023 Salary and	i Benefit Adjus SalAdj	stments 43.1	43.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
1004 Gen Fund	JaiAuj	43.1	40.1	0.0	0.0	0.0	0.0	0.0	0.0	U	U	,
1001 Con Fana		10.1										
Includes: FY2023	B Law Enforcem	nent Supervisory Ur	nit 3% COLA: \$35.3									
Includes FV0000) C i	I-: 40/ COLA. 67.0	•									
includes: FY2023	Supervisory U	Init 1% COLA: \$7.8	5									
FY2023 Labor, Tra	des, and Craft	s Salary and Bene	fit Adjustments									
,	SalAdj	81.9	81.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	(
1004 Gen Fund		81.9										
EV2022 Labor Tu	radas and Cra	fts 3.25% COLA: \$	01.0									
F12023 Labor, 11	raues, and Gra	IIS 3.23% COLA. φ	01.9									
FY2023 PERS Actu	uarial Rate Adj	justment to 24.79%	6 Ch9 SLA2021 (SB5	55)								
	SalAdj	-1,232.5	-1,232.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	(
1004 Gen Fund	-1	,232.5										
Includes: FY2023	3 Adjustment fo	r PERS ARM Board	Approved Rate of 24	4.79% (from 30.11	%): \$-1,232.5							
FY2023 Alaska Co	rrectional Offi	cers Association (COL A Increase									
FY2023 Alaska Co	rrectional Offi	cers Association 0 744.9	COLA Increase 744.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	

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Component: Goose Creek Correctional Center (2935)

RDU: Population Management (550)

	•	T-4-1-	•	T1	0	0	Occided October	0	National House and		sitions	ND
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
FY2023 ACOA BI	U - Alaska Co	rrectional Officers	Association (GC) 3% (COLA: \$744.9								
FY2023 Supervisor			ce, SBS, and Risk Mar	•	nanges 0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	SalAdj	3.6 3.6	3.6	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
FY2023 Change	Supervisory E	mployees (SS) - H	Health Insurance from \$	51,555 to \$1,685; S	BS and Risk Ma	nagement Rates:	\$3.6					
FY2023 Supervisor	ry Employees SalAdi		ce, SBS, and Risk Mar 3.1	nagement Rate Ch	nanges 0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	SaiAuj	3.1 3.1	3.1	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
FY2023 Change	Supervisory E	mployees - Law E	inforcement (S2) - Heal	th Insurance from	\$1,555 to \$1,685	; SBS and Risk M	lanagement Rates: \$3.	1				
FY2023 General Ge			Management Rate Cl		0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	SalAdj	-30.9 -30.9	-30.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2023 Change	General Gove	rnment Unit (GG,	GP, GY, GZ) - SBS, ar	nd Risk Manageme	nt Rates: \$-30.9)						
FY2023 Alaska Co			n Health Insurance, S				0.0	0.0	0.0	0	0	0
1004 Gen Fund	SalAdj	133.6 133.6	133.6	0.0	0.0	0.0	0.0	0.0	0.0	U	0	0
FY2023 Change / Rates: \$133.6	Alaska Correc	tional Officers As	sociation ACOA (GC) -	Health Insurance f	rom \$1,555 to \$1	1,685 per member	, SBS, and Risk Manag	ement				
FY2023 Labor, Tra			Management Rate Cl									
1004 Gen Fund	SalAdj	-22.8 -22.8	-22.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2023 Change I	Labor, Trades	, and Crafts LTC	(LL) - SBS and Risk Ma	nagement Rates:	\$-22.8							
	Totals	43,366.5	37,978.8	3.0	2,786.5	2,598.2	0.0	0.0	0.0	330	0	0
		- /	- ,		,	,,-			***		-	-

Component: Ketchikan Correctional Center (726)

RDU: Population Management (550)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
**	*****	******	***** Changes Fro	om FY2022 Co	onference Con	nmittee To FY	2022 Authorized	*******	*******	*****		
FY2022 Conference	ConfCom	5,119.2	4,724.1	27.5	162.9	204.7	0.0	0.0	0.0	36	0	(
1004 Gen Fund	5,1	19.2										
	Subtotal	5,119.2	4,724.1	27.5	162.9	204.7	0.0	0.0	0.0	36	0	(
		******	Onanges i			o FY2022 Man	agement Plan *	******	******	***		
Transfer Authority	Within Populati Trout	on Management -134.2	Appropriation to Me -134.2	et Projected Co	osts 0.0	0.0	0.0	0.0	0.0	0	0	(
1004 Gen Fund		34.2	-104.2	0.0	0.0	0.0	0.0	0.0	0.0	U	O	,
Transfer personal appropriate vacar		ty to meet costs a	associated with annual	l merit increases	, position transfe	rs, separations, ne	ew hires, and to main	tain an				
	Subtotal	4,985.0	4,589.9	27.5	162.9	204.7	0.0	0.0	0.0	36	0	(
	******	******	****** Changes	From FY2022	2 Management	Plan To FY20	23 Governor **	******	******	**		
FY2023 Salary and			•		•			0.0	0.0	0	0	
1004 Gen Fund	SalAdj	9.8 9.8	9.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	(
Includes: FY2023	Law Enforceme	nt Supervisory Un	it 3% COLA: \$3.9									
FY2023 SU BU -	Supervisory Emp	oloyees (SS) 1% (COLA: \$1.3									
FY2023 SU BU -	Supervisory Emp	oloyees - Law Enfo	orcement (S2) 3% CO	DLA: \$4.6								
FY2023 Labor, Trac	des, and Crafts	Salary and Bene	fit Adjustments									
1001 O F	SalAdj	8.6	8.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	(
1004 Gen Fund		8.6										
FY2023 Labor, Tr	ades, and Crafts	3.25% COLA: \$8	8.6									
FY2023 PERS Actu			6 Ch9 SLA2021 (SB5		• •							
1004 Gen Fund	SalAdj -1	-149.6 49.6	-149.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	(
Includes: FY2023	Adjustment for F	PERS ARM Board	Approved Rate of 24	.79% (from 30.1	1%): \$-149.6							
FY2023 Alaska Cor	rrectional Office	ers Association C										
	SalAdj	88.0	88.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	C

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Component: Ketchikan Correctional Center (726)

RDU: Population Management (550)

											Po	sitions	
Scenario/Change Record Title	Trans Type	To		Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
1004 Gen Fund		88.0											
FY2023 ACOA BL	J - Alaska Cori	ectional C	Officers Associa	tion (GC) 3% COL	A: \$88.0								
FY2023 Supervisor	y Employees SalAdi	Health In:	surance, SBS,	and Risk Manage	ment Rate Ch	anges 0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	oui, taj	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	Ü	Ü	Ü
FY2023 Change S	Supervisory En	nployees (SS) - Health In	surance from \$1,55	55 to \$1,685; SI	BS and Risk Ma	nagement Rates:	\$0.3					
FY2023 Supervisor	y Employees SalAdi	Health In:	surance, SBS, 0.5	and Risk Manage	ment Rate Ch	anges	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	oui, taj	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	Ü	Ü	Ü
FY2023 Change S	Supervisory En	nployees -	Law Enforcem	ent (S2) - Health In	surance from \$	61,555 to \$1,685	5; SBS and Risk M	lanagement Rates: \$0.5					
FY2023 General Go	overnment Un SalAdi	it SBS an	d Risk Manage	ement Rate Chang	jes 0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	oui, taj	-3.1	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	Ü	Ü	Ü
FY2023 Change C	General Gover	nment Uni	t (GG, GP, GY,	, GZ) - SBS, and Ri	sk Managemer	nt Rates: \$-3.1							
FY2023 Alaska Cor	rectional Office	cers Asso	ociation Health	Insurance, SBS,	and Risk Mana	agement Rate (Changes 0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	Gairiaj	13.7	10.7	10.7	0.0	0.0	0.0	0.0	0.0	0.0	Ü	O	Ü
FY2023 Change A Rates: \$13.7	Alaska Correcti	onal Offic	ers Association	ACOA (GC) - Hea	lth Insurance fr	om \$1,555 to \$1	1,685 per member	, SBS, and Risk Manage	ment				
FY2023 Labor, Trac	des, and Craft SalAdi	s SBS an	d Risk Manage	ement Rate Chang	jes 0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	Gairiaj	-2.4	-2.4	-Z. T	0.0	0.0	0.0	0.0	0.0	0.0	Ü	O	Ü
FY2023 Change L	abor, Trades,	and Crafts	s LTC (LL) - SB	S and Risk Manag	ement Rates: \$	\$-2.4							
Add Institutional So	upport Positio		uthority Due to	o Booking and Pro	operty Staffing	9.8	8.3	0.0	0.0	0.0	1	0	0
1004 Gen Fund	ш	103.1	100.1	03.0	0.0	9.0	0.3	0.0	0.0	0.0	'	U	U

Establish 14 non-certified institutional support positions to assume non-security duties currently performed by correctional officers in an effort to reduce overtime costs and return trained correctional officers to the floor to perform security work. These duties include functions such as: inmate property inventory and distribution, booking, facility supplies, inmate work schedules, reception and visitor scheduling and screening, inmate accounting, inmate records, inmate time accounting, etc. These duties are being performed by these lower cost positions in various other facilities as a cost reduction effort.

Desitions

Component: Ketchikan Correctional Center (726)

Totals

RDU: Population Management (550)

5,053.9

4,640.7

27.5

_	•	3 (***)								Po	sitions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
The following posit	ions are added	to the appropriate	Institution:									
1 Full-time Office A 1 Full-time Crimina 2 Full-time Crimina 3 Full-time Crimina 1 Full-time Crimina 2 Full-time Crimina 1 Full-time Crimina	Assistant 1, ran Il Justice Techr Il Justice Techr Il Justice Techr Il Justice Techr Il Justice Techr Il Justice Techr Il Justice Techr	, range 10, located ge 8, located in Eag nician 2, range 14, locians 2, range 14, nicians 2, range 14, nician 2, range 14, locians 2, range 14, nicians 2, range 14, locians 2, range 14, locians 2, range 14, locians 2, range 14,	gle River ocated in Palmer located in Fairbank located in Eagle R ocated in Mackenzi located in Juneau ocated in Ketchikar	iver ie Point								

172.7

213.0

0.0

0.0

0.0

37

0

0

Services

Commodities

Capital Outlay

Component: Lemon Creek Correctional Center (725)

Totals

Personal

Services

Travel

RDU: Population Management (550)

Trans

Type

Scenario/Change

Record Title

**	********	********	Changes From	FY2022 Cor	nference Committee	To FY2022	2 Authorized	*******	******	****		
FY2022 Conference	e Committee		3									
	ConfCom	11,288.9	9,694.6	15.5	807.6	771.2	0.0	0.0	0.0	77	0	0
1004 Gen Fund	10	0,785.7										
1007 I/A Rcpts		503.2										
	Subtotal	11,288.9	9,694.6	15.5	807.6	771.2	0.0	0.0	0.0	77	0	0
	******	********	**** Changes Fro	om FY2022 A	Authorized To FY20)22 Manager	ment Plan *	*******	******	*		
Fransfer Authority	Within Popul	ation Management App			ts	_						
	Trin	112.8	112.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		112.8										
Transfer personal	l services auth	ority to meet costs assoc	ciated with annual m	erit increases. ı	oosition transfers, separ	ations, new hir	es. and to main	tain an				
appropriate vacar		,		,		,	,					
	Subtotal	11,401.7	9,807.4	15.5	807.6	771.2	0.0	0.0	0.0	77	0	0
	******	*******	**** Change F	FV2022	Managamant Dian. 3	F. FV2022 (.	*******	**********			
FY2023 Salary and			Changes Fr	om FY2022	Management Plan	10 FY2023 C	overnor ***					
r i 2023 Salai y aliu	SalAdj	15.2	15.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		15.2		0.0	0.0	0.0	0.0	0.0	0.0	· ·		·
Includes: FY2023	Supervisory U	Jnit 1% COLA: \$2.5										
Includes: FY2023	Law Enforcen	nent Supervisory Unit 3%	6 COLA: \$12.7									
FY2023 Labor, Trac	des, and Craf	ts Salary and Benefit A	djustments									
	SalAdj	22.2	22.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		22.2										
FY2023 Labor, Tr	ades, and Cra	fts 3.25% COLA: \$22.2										
FY2023 PERS Actu	uarial Rate Ad	justment to 24.79% Ch	9 SLA2021 (SB55)									
	SalAdj	-319.1	-319.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-315.7										
1007 I/A Rcpts		-3.4										
Includes: FY2023	Adjustment fo	or PERS ARM Board App	proved Rate of 24.79	% (from 30.119	%): \$-319.1							
FY2023 Alaska Cor	rrectional Offi	icers Association COLA	A Increase									
	SalAdj	183.8	183.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	-											

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Positions

PPT

NP

PFT

Grants,

Benefits

Miscellaneous

Component: Lemon Creek Correctional Center (725)

RDU: Population Management (550)

Scenario/Change Record Title	Trans Type	7	Γotals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	P PFT	ositions PPT	N
1004 Gen Fund	1) po	183.8		30171000					Dononto				
FY2023 ACOA BU	J - Alaska Co	orrectional	Officers Ass	ociation (GC) 3% C	OLA: \$183.8								
FY2023 Supervisor	y Employee SalAdi	s Health I	nsurance, S	BS, and Risk Man	agement Rate CI	hanges	0.0	0.0	0.0	0.0	0	0	
1004 Gen Fund	Can taj	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	Ü	Ü	
FY2023 Change S	Supervisory E	Employees	(SS) - Heal	th Insurance from \$	1,555 to \$1,685; S	SBS and Risk Ma	anagement Rates:	\$0.8					
FY2023 Supervisor	y Employee SalAdi	s Health I		BS, and Risk Man	agement Rate CI	hanges 0.0	0.0	0.0	0.0	0.0	0	0	
1004 Gen Fund	SalAuj	0.8	8.0	0.6	0.0	0.0	0.0	0.0	0.0	0.0	U	U	
FY2023 Change S	Supervisory E	Employees	- Law Enfor	cement (S2) - Healt	h Insurance from	\$1,555 to \$1,68	5; SBS and Risk M	Management Rates: \$0.	8				
FY2023 General Go		Init SBS a				0.0	0.0	0.0	0.0	0.0	0	0	
1004 Gen Fund 1007 I/A Rcpts	SalAdj	-8.2 -0.8	-9.0	-9.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
FY2023 Change 0	General Gove	ernment Ur	nit (GG, GP,	GY, GZ) - SBS, and	d Risk Manageme	ent Rates: \$-9.0							
FY2023 Alaska Cor		ficers Ass						0.0	0.0	0.0	0	0	
1004 Gen Fund	SalAdj	25.9	25.9	25.9	0.0	0.0	0.0	0.0	0.0	0.0	U	U	
FY2023 Change <i>A</i> Rates: \$25.9	Alaska Corre	ctional Offi	cers Associa	ation ACOA (GC) - H	Health Insurance	from \$1,555 to \$	1,685 per member	r, SBS, and Risk Manaç	gement				
FY2023 Labor, Trac	des, and Cra	afts SBS a	nd Risk Ma -6.2	nagement Rate Ch -6.2	anges 0.0	0.0	0.0	0.0	0.0	0.0	0	0	
1004 Gen Fund	SaiAuj	-6.2	-0.∠	-0.2	0.0	0.0	0.0	0.0	0.0	0.0	U	U	
FY2023 Change L	abor, Trades	s, and Craf	ts LTC (LL)	- SBS and Risk Mai	nagement Rates:	\$-6.2							
Add Institutional S	upport Posi		Authority D 216.6	ue to Booking and	Property Staffin	ng 19.6	16.6	0.0	0.0	0.0	2	0	
1004 Gen Fund	IIIC	216.6	210.0	100.4	0.0	13.0	10.0	0.0	0.0	0.0	2	U	
1004 Gen Fund		216.6											

Establish 14 non-certified institutional support positions to assume non-security duties currently performed by correctional officers in an effort to reduce overtime costs and return trained correctional officers to the floor to perform security work. These duties include functions such as: inmate property inventory and distribution, booking, facility supplies, inmate work schedules, reception and visitor scheduling and screening, inmate accounting, inmate records, inmate time

Desitions

Component: Lemon Creek Correctional Center (725)

RDU: Population Management (550)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
accounting, etc. 7	These duties are	e being performed	by these lower cost p	oositions in various	s other facilities	as a cost reduction	effort.					
The following pos	sitions are adde	d to the appropria	te Institution:									
1 Full-time Supply	y Technician 1/	2, range 10, locate	ed in Eagle River									
1 Full-time Office												
			l, located in Palmer l4, located in Fairbanl	(e								
			4, located in Eagle R									
1 Full-time Crimin	nal Justice Tech	nician 2, range 14	l, located in Mackenzi									
			4, located in Juneau I, located in Ketchikar									
			i, located in Retchikar I4, located in Bethel	1								
		g-	.,									
ransfer Criminal	Justice Planne Trin	er/Technicians to 83.7	the Appropriate Inst	titution for Offeno 0.0	der DNA Collect	tions 6.0	0.0	0.0	0.0	1	0	
1269 CSLFRF	11111	83.7	07.0	0.0	10.7	0.0	0.0	0.0	0.0		U	
Technical adjustnestablished DNA			ustice Technicians, ar	nd one Criminal Ju	ıstice Planner wi	th the authority to o	oversee and coordinate	e the newly				
The following pos	sitions are trans	ferred to the appro	opriate Institution:									
Full-time Criminal	l Justice Planne	er (20-?194), rang	e 21, located in Ancho	orage								
Full-time Criminal	I Justice Techni	ician 2 (20-5787),	range 14, located in A	Anchorage								
			range 14, located in N									
		, ,,	range 14, located in Frange 14, located in E									
			range 14, located in A									
Full-time Criminal	I Justice Techni	ician 2 (20-5793),	range 14, located in J	luneau								
			range 14, located in F									
			range 14, located in Frange 14, located in E									
Full-tillie Cilillilla	TJUSTICE TECHIN	iciaii 2 (20-5795),	range 14, located in E	betriei								
Support the Provis		ment Services w	ith Coronavirus Stat	e and Local Fisc								
10010 5	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	C
1004 Gen Fund 1271 ARPA Rev		,000.0 ,000.0										
		,										
Use federal recei	pts from sec. 99	901, Subtitle M—C	Coronavirus State and	Local Fiscal Reco	overy Funds, Am	nerican Rescue Pla	n Act of 2021 (P.L. 11	7-2) for the				

provision of government services.

Component: Lemon Creek Correctional Center (725)

RDU: Population Management (550)

			. ,							P	ositions	
Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	PFT	PPT	NP
Record Title	Туре		Services					Benefits				
	Totals	11,616.4	9,969.2	15.5	837.9	793.8	0.0	0.0	0.0	80	0	0

Component: Matanuska-Susitna Correctional Center (713)

RDU: Population Management (550)

										P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
k	******	******	**** Changes From	FY2022 Co	onference Con	nmittee To FY	2022 Authorized	*******	*******	****		
FY2022 Conferen			-									
	ConfCom	7,013.3	6,620.7	0.0	143.8	248.8	0.0	0.0	0.0	48	0	0
1004 Gen Fund	7,0	13.3										
	Subtotal	7,013.3	6,620.7	0.0	143.8	248.8	0.0	0.0	0.0	48	0	0
	*******	******	******* Changes Fr	om FY2022	Management	t Plan To FY20	123 Governor ***	******	*****	*		
FY2023 Salary an	d Benefit Adiustr	nents	Onlanges in	0111 1 12022	. Managemen	111011120	25 Governor					
, , , , , , , , , , , , , , , , , , , ,	SalAdj	9.1	9.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		9.1										
Includes: FY202	3 Supervisory Uni	t 1% COLA: \$1.0										
Includes: FY202	3 Law Enforceme	nt Supervisory Uni	t 3% COLA: \$8.1									
FY2023 Labor, Tra				0.0	0.0	0.0	0.0	0.0	0.0	•	•	•
1004 Can Fund	SalAdj	11.3	11.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		11.3										
FY2023 Labor, T	rades, and Crafts	3.25% COLA: \$1	1.3									
FY2023 PERS Act	uarial Rate Adjus	stment to 24.79%	Ch9 SLA2021 (SB55)									
	SalAdj	-218.4	-218.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-2	18.4										
Includes: FY202	3 Adjustment for F	PERS ARM Board	Approved Rate of 24.79	9% (from 30.11	1%): \$-218.4							
FY2023 Alaska Co				0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	SalAdj 1	139.4 39.4	139.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			sociation (GC) 3% COL	Δ· \$130 Δ								
1 12020 1100112	7 Haska Sorrec		300idilon (00) 070 00L	τ. φ100.4								
FY2023 Superviso	ory Employees He SalAdj	ealth Insurance, \$	SBS, and Risk Manage 0.6	ment Rate Cl	nanges 0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	ouii (uj	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	Ü	J	Ü
FY2023 Change	Supervisory Emp	loyees (SS) - Heal	th Insurance from \$1,55	55 to \$1,685; S	SBS and Risk Ma	anagement Rates:	\$0.6					
FY2023 Superviso	ory Employees H	ealth Insurance S	SBS, and Risk Manage	ment Rate Cl	nanges							
	SalAdj	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	•											

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Docitions

Component: Matanuska-Susitna Correctional Center (713)

RDU: Population Management (550)

										F	วธเนษแธ	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
1004 Gen Fund		0.7										
FY2023 Change S	Supervisory Emp	oloyees - Law Enfo	orcement (S2) - Healtl	n Insurance from \$	51,555 to \$1,685;	; SBS and Risk M	anagement Rates: \$0.7					
FY2023 General Go	overnment Unit	SBS and Risk Ma	anagement Rate Cha	anges								
	SalAdj	-3.8	-3.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	,	-3.8										
FY2023 Change (General Governn	nent Unit (GG, GF	P, GY, GZ) - SBS, and	l Risk Managemen	nt Rates: \$-3.8							
· ·		,	, .	Ü								
FY2023 Alaska Cor	rectional Office	ers Association F	lealth Insurance, SB	S, and Risk Mana	agement Rate C	hanges						
	SalAdj	15.2	15.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		15.2										
FY2023 Change A Rates: \$15.2	Alaska Correction	nal Officers Assoc	iation ACOA (GC) - F	lealth Insurance fro	om \$1,555 to \$1,	,685 per member,	, SBS, and Risk Manage	ement				
EV2022 Lobor Tro	dag and Crafta	SDS and Bick M	anagament Bata Ch	2222								
F12023 Labor, Irac	SalAdj	-3.2	anagement Rate Cha -3.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	SaiAuj	-3.2	-3.2	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
1004 Gen Fund		-3.2										
FY2023 Change L	₋abor, Trades, aı	nd Crafts LTC (LL) - SBS and Risk Mar	nagement Rates: \$	\$-3.2							
Add Institutional C	unnort Booition	o and Authority	Due to Beeking and	Branarty Staffing								
Auu mstitutionai S	Inc	103.0	Due to Booking and 84.9	0.0	9.8	8.3	0.0	0.0	0.0	1	0	0
1004 Gen Fund		03.0	04.9	0.0	9.0	0.5	0.0	0.0	0.0	1	U	U
1004 Gen Fund		03.0										

Establish 14 non-certified institutional support positions to assume non-security duties currently performed by correctional officers in an effort to reduce overtime costs and return trained correctional officers to the floor to perform security work. These duties include functions such as: inmate property inventory and distribution, booking, facility supplies, inmate work schedules, reception and visitor scheduling and screening, inmate accounting, inmate records, inmate time accounting, etc. These duties are being performed by these lower cost positions in various other facilities as a cost reduction effort.

The following positions are added to the appropriate Institution:

- 1 Full-time Supply Technician 1/2, range 10, located in Eagle River
- 1 Full-time Office Assistant 1, range 8, located in Eagle River
- 1 Full-time Criminal Justice Technician 2, range 14, located in Palmer
- 2 Full-time Criminal Justice Technicians 2, range 14, located in Fairbanks
- 3 Full-time Criminal Justice Technicians 2, range 14, located in Eagle River
- 1 Full-time Criminal Justice Technician 2, range 14, located in Mackenzie Point
- 2 Full-time Criminal Justice Technicians 2, range 14, located in Juneau
- 1 Full-time Criminal Justice Technician 2, range 14, located in Ketchikan
- 2 Full-time Criminal Justice Technicians 2, range 14, located in Bethel

Component: Matanuska-Susitna Correctional Center (713)

RDU: Population Management (550)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
		r/Technicians to t	the Appropriate Ins	titution for Offend	der DNA Collect	tions						
	Trin	80.5	63.8	0.0	10.7	6.0	0.0	0.0	0.0	1	0	0
1269 CSI FRF		80.5										

Technical adjustment to reallocate nine Criminal Justice Technicians, and one Criminal Justice Planner with the authority to oversee and coordinate the newly established DNA collections program.

The following positions are transferred to the appropriate Institution:

Full-time Criminal Justice Planner (20-?194), range 21, located in Anchorage

Full-time Criminal Justice Technician 2 (20-5787), range 14, located in Anchorage

Full-time Criminal Justice Technician 2 (20-5794), range 14, located in Nome

Full-time Criminal Justice Technician 2 (20-5789), range 14, located in Fairbanks

Full-time Criminal Justice Technician 2 (20-5790), range 14, located in Eagle River

Full-time Criminal Justice Technician 2 (20-5788), range 14, located in Anchorage

Full-time Criminal Justice Technician 2 (20-5793), range 14, located in Juneau

Full-time Criminal Justice Technician 2 (20-5791), range 14, located in Palmer

Full-time Criminal Justice Technician 2 (20-5792), range 14, located in Kenai

Full-time Criminal Justice Technician 2 (20-5795), range 14, located in Bethel

Totals 7,147.7 6,720.3 0.0 164.3 263.1 0.0 0.0 0.0 50 0

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Component: Palmer Correctional Center (712) **RDU:** Population Management (550)

								_			ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NF
*	*********	**********	***** Changes Fro	om FY2022 Co	nference Cor	nmittee To FY	2022 Authorized	*********	*******	*****		
FY2022 Conference												
	ConfCom	15,930.7	11,197.3	0.0	1,098.7	3,634.7	0.0	0.0	0.0	106	0	0
1004 Gen Fund	1	5,930.7										
	Subtotal	15,930.7	11,197.3	0.0	1,098.7	3,634.7	0.0	0.0	0.0	106	0	0
	********	******	****** Changes	From FY2022	Authorized T	o FY2022 Man	agement Plan	******	******	***		
Transfer Authority	y Within Popu	lation Management	Appropriation to Mo									
•	Trin	329.3	329.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		329.3										
Transfer persona	al services auth	nority to meet costs a	ssociated with annua	al merit increases.	position transfe	ers. separations. ne	ew hires. and to mai	ntain an				
appropriate vaca		,		,	•	, , ,	,					
	Subtotal	16,260.0	11,526.6	0.0	1,098.7	3,634.7	0.0	0.0	0.0	106	0	0
	******	******	****** Changes	From FY2022	Managemen	t Plan To FY20	023 Governor **	******	*****	**		
FY2023 Salary and	d Benefit Adju	stments	3		3							
	SalAdj	12.6	12.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		12.6										
Includes: FY202	3 Law Enforcer	ment Supervisory Ur	it 3% COLA: \$9.9									
Includes: FY202	3 Supervisory l	Unit 1% COLA: \$2.7										
FY2023 Labor Tra	ades and Craf	fts Salary and Bene	fit Adjustments									
r reced Eubor, me	SalAdi	28.7	28.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	,	28.7										
FY2023 Labor, T	rades, and Cra	afts 3.25% COLA: \$	28.7									
FY2023 PERS Act	uarial Rate Ac	ljustment to 24.79%	6 Ch9 SLA2021 (SB5	55)								
	SalAdj	-369.7	-369.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-369.7										
Includes: FY202	3 Adjustment fo	or PERS ARM Board	Approved Rate of 24	1.79% (from 30.11	%): \$-369.7							
FY2023 Alaska Co		icers Association (
	SalAdj	219.5	219.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		219.5										

Component: Palmer Correctional Center (712) **RDU:** Population Management (550)

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NDO.	i opulation iv	lariagei	110111 (000)								P	ositions	
Scenario/Change Record Title	Trans Type	1	otals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
FY2023 ACOA BU	J - Alaska Corr	ectional	Officers Ass	ociation (GC) 3% CC	DLA: \$219.5								
FY2023 Supervisor	y Employees SalAdj	Health Ir	nsurance, S	BS, and Risk Mana	gement Rate Ch	nanges 0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	ouii (uj	1.9	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	Ü	Ü	Ü
FY2023 Change S	Supervisory Em	ployees	(SS) - Healt	h Insurance from \$1	,555 to \$1,685; S	BS and Risk Ma	inagement Rates:	\$1.9					
FY2023 Supervisor	y Employees SalAdi	Health Ir	nsurance, S	BS, and Risk Mana	gement Rate Ch	nanges 0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.4											
FY2023 Change S	Supervisory Em	ployees	- Law Enfor	cement (S2) - Health	Insurance from	\$1,555 to \$1,685	5; SBS and Risk M	lanagement Rates: \$1.	4				
FY2023 General Go	vernment Uni SalAdj	it SBS aı	nd Risk Mai -9.5	nagement Rate Cha -9.5	nges 0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		- 9.5											
FY2023 Change (General Goverr	nment Ur	nit (GG, GP,	GY, GZ) - SBS, and	Risk Manageme	nt Rates: \$-9.5							
FY2023 Alaska Cor		ers Ass		•		•		0.0	0.0	0.0	0	0	0
1004 Gen Fund	SalAdj	41.1	41.1	41.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2023 Change A Rates: \$41.1	Alaska Correcti	onal Offic	cers Associa	ation ACOA (GC) - H	ealth Insurance f	rom \$1,555 to \$	1,685 per member	, SBS, and Risk Manag	ement				
FY2023 Labor, Trac	les, and Craft	s SBS aı	nd Risk Maı	nagement Rate Cha									
1004 Gen Fund	SalAdj	-7.6	-7.6	-7.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	abor. Trades.		ts LTC (LL)	- SBS and Risk Man	agement Rates:	\$-7.6							
· ·			,			,							
Transfer Authority	Trin		225.0	225.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		225.0											
								costs associated with ar r due to employee turno					
Support the Provis	ion of Govern	ment Se	rvices with	Coronavirus State	and Local Fisca	I Recovery Fun							
1004 Gen Fund	FndChg	,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

State of Alaska

Office of Management and Budget

Released December 15, 2021

Component: Palmer Correctional Center (712) **RDU:** Population Management (550)

										Р	ositions	
Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	PFT	PPT	NP
Record Title	Type		Services					Benefits				
1271 ARPA Rev F	R 10,0	0.000										
Use federal receip provision of gover		,	oronavirus State and	Local Fiscal Reco	very Funds, Am	nerican Rescue Pla	n Act of 2021 (P.L. 11	7-2) for the				
-	Totals	16,403.4	11,670.0	0.0	1,098.7	3,634.7	0.0	0.0	0.0	106	0	0

Component: Spring Creek Correctional Center (722) **RDU:** Population Management (550)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
**	*****	******	**** Changes Fr	om FY2022 Co	nference Cor	nmittee To FY	2022 Authorized	*******	******	*****		
FY2022 Conferenc 1004 Gen Fund	ConfCom	25,749.2 5,749.2	21,478.9	62.5	2,668.1	1,539.7	0.0	0.0	0.0	169	0	0
	Subtotal	25,749.2	21,478.9	62.5	2,668.1	1,539.7	0.0	0.0	0.0	169	0	0
		*******	Onlanges	From FY2022		o FY2022 Man	agement Plan *	******	******	***		
Transfer Authority	Within Popula Trout	ation Management	Appropriation to M -785.4		ots 0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-785.4 -785.4	-785.4	0.0	0.0	0.0	0.0	0.0	0.0	U	U	0
Transfer personal appropriate vacar		ority to meet costs a	ssociated with annu	al merit increases,	position transfe	ers, separations, ne	ew hires, and to mair	ntain an				
	Subtotal	24,963.8	20,693.5	62.5	2,668.1	1,539.7	0.0	0.0	0.0	169	0	0
	********	*******	****** Change	s From FY2022	Managemen	t Plan To FY20)23 Governor **	******	******	**		
FY2023 Salary and			•		•			0.0	0.0		•	•
1004 Gen Fund	SalAdj	25.9 25.9	25.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Includes: FY2023	Law Enforcem	nent Supervisory Uni	t 3% COLA: \$22.3									
Includes: FY2023	Supervisory U	nit 1% COLA: \$2.3										
FY2023 SU BU -	Supervisory Er	mployees (SS) 1% C	OLA: \$1.3									
FY2023 PERS Actu	u arial Rate Adj SalAdj	ustment to 24.79% -660.5	Ch9 SLA2021 (SB -660.5	55)	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	,	-660.5	333.3	0.0	0.0	0.0	0.0	0.0	0.0		· ·	ŭ
Includes: FY2023	Adjustment fo	r PERS ARM Board	Approved Rate of 2	4.79% (from 30.11	%): \$-660.5							
FY2023 Alaska Co		cers Association C		0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	SalAdj	407.4 407.4	407.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2023 ACOA B	BU - Alaska Cor	rectional Officers As	ssociation (GC) 3%	COLA: \$407.4								
FY2023 Supervisor	ry Employees SalAdj	Health Insurance, 9	SBS, and Risk Man 1.4	agement Rate Ch	anges 0.0	0.0	0.0	0.0	0.0	0	0	0

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Component: Spring Creek Correctional Center (722) **RDU:** Population Management (550)

			,							P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
1004 Gen Fund		1.4										
FY2023 Change	Supervisory E	mployees (SS) - I	Health Insurance from \$	1,555 to \$1,685; S	SBS and Risk Ma	anagement Rates:	\$1.4					
FY2023 Supervisor			ce, SBS, and Risk Man			0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	SalAdj	2.5 2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	U	U	0
FY2023 Change	Supervisory E	mployees - Law E	Enforcement (S2) - Heal	th Insurance from	\$1,555 to \$1,685	5; SBS and Risk M	Management Rates: \$2.	5				
FY2023 General Go			k Management Rate Ch									
1004 Gen Fund	SalAdj	-13.1 -13.1	-13.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2023 Change (General Gove	ernment Unit (GG,	, GP, GY, GZ) - SBS, an	d Risk Manageme	ent Rates: \$-13.	1						
FY2023 Alaska Cor	rrectional Of	ficare Associatio	on Health Insurance, SI	RS and Rick Mar	nagement Rate (Changes						
	SalAdj	68.8	68.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		68.8										
FY2023 Change / Rates: \$68.8	Alaska Correc	ctional Officers As	ssociation ACOA (GC) -	Health Insurance	from \$1,555 to \$	1,685 per member	r, SBS, and Risk Manag	ement				
FY2023 Labor, Tra			k Management Rate Ch			• •						
1004 Gen Fund	SalAdj	-12.6 -12.6	-12.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2023 Change I	Labor. Trades	and Crafts LTC	(LL) - SBS and Risk Ma	nagement Rates:	\$-12.6							
· ·	•		,	3	•							
FY2023 Labor, Tra	ges, and Gra SalAdj	tts Salary and Be	enefit Adjustments 45.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		45.4										
FY2023 Labor, Tr	ades, and Cr	afts 3.25% COLA	: \$45.4									
Support the Provis		nment Services	with Coronavirus State	e and Local Fisca	al Recovery Fun	nds 0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	FndChg -2	0.000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
1271 ARPA Rev I		20,000.0										
Use federal recei	ots from sec.	9901, Subtitle M–	–Coronavirus State and	Local Fiscal Reco	overy Funds, Am	erican Rescue Pla	n Act of 2021 (P.L. 117-	-2) for the				

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provision of government services.

Component: Spring Creek Correctional Center (722) **RDU:** Population Management (550)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	Totals	24,829.0	20,558.7	62.5	2,668.1	1,539.7	0.0	0.0	0.0	169	0	0

Component: Wildwood Correctional Center (720)

RDU: Population Management (550)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	******	******	**** Changes Fro	om FY2022 Co	onference Coi	mmittee To FY	2022 Authorized	*******	******	*****		
FY2022 Conference		40.007.0	440477	477	707.4	005.4	0.0	0.0	0.0	440	0	0
1004 Gen Fund	ConfCom	16,287.6 3,274.0	14,647.7	17.7	737.1	885.1	0.0	0.0	0.0	118	0	0
1007 I/A Rcpts	10	13.6										
	Subtotal	16,287.6	14,647.7	17.7	737.1	885.1	0.0	0.0	0.0	118	0	0
	*****	*******	******* Changes	From FY2022	Authorized 1	To FY2022 Man	agement Plan *	******	******	***		
Transfer Authority	Within Popul		Appropriation to Me		osts							
10010 5 1	Trin	143.6	143.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		143.6										
Transfer persona appropriate vacar		ority to meet costs a	ssociated with annua	I merit increases	, position transfe	ers, separations, ne	ew hires, and to main	ntain an				
	Subtotal	16,431.2	14,791.3	17.7	737.1	885.1	0.0	0.0	0.0	118	0	0
	******	******	****** Changes	From FY2022	2 Managemen	t Plan To FY20	123 Governor **	*****	******	**		
FY2023 Salary and	Benefit Adjus	stments	Ghangoo		•	10 1 120	20 001011101					
	SalAdj	21.2	21.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		21.2										
Includes: FY2023	Supervisory L	Init 1% COLA: \$1.0										
Includes: FY2023	Law Enforcen	nent Supervisory Uni	it 3% COLA: \$17.9									
FY2023 SU BU -	Supervisory E	mployees (SS) 1% C	OLA: \$2.3									
FY2023 Labor, Tra		ts Salary and Benef						• •				
1004 Gen Fund	SalAdj	40.5 40.5	40.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen i dila		40.5										
FY2023 Labor, Tı	ades, and Cra	fts 3.25% COLA: \$4	0.5									
FY2023 PERS Actu		justment to 24.79% -481.0	Ch9 SLA2021 (SB5 -481.0	5)	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	SalAdj	-481.0 -481.0	-401.0	0.0	0.0	0.0	0.0	0.0	0.0	0	U	0
1504 55111 4114		101.0										

FY2023 Alaska Correctional Officers Association COLA Increase

Includes: FY2023 Adjustment for PERS ARM Board Approved Rate of 24.79% (from 30.11%): \$-481.0

Component: Wildwood Correctional Center (720)

RDU: Population Management (550)

NDO.	i opulation	Managemen	11 (330)							P	ositions	
Scenario/Change Record Title	Trans Type	Tota	Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
1004 Gen Fund	SalAdj	278 278.9	3.9 278.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2023 ACOA BI	U - Alaska Cor	rectional Offic	cers Association (GC)	3% COLA: \$278.9								
FY2023 Supervisor	ry Employees SalAdi		rance, SBS, and Risk	Management Rate	Changes 0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	ou, iuj	1.5		0.0	0.0	0.0	0.0	0.0	0.0	Ū	Ü	Ü
FY2023 Change	Supervisory Er	mployees (SS	i) - Health Insurance f	rom \$1,555 to \$1,685	s; SBS and Risk Ma	anagement Rates:	\$1.5					
FY2023 Supervisor	ry Employees SalAdi		rance, SBS, and Risk	Management Rate	Changes 0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	ouii (uj	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	Ü	Ü	Ü
FY2023 Change	Supervisory Er	mployees - La	aw Enforcement (S2) -	Health Insurance fro	om \$1,555 to \$1,68	5; SBS and Risk N	lanagement Rates:	\$0.7				
FY2023 General Ge	overnment U r SalAdi	nit SBS and F -11	Risk Management Ra .8 -11.8	te Changes	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	Odiridj	-11.8	.0 -11.0	0.0	0.0	0.0	0.0	0.0	0.0	O	O	O
FY2023 Change	General Gover	rnment Unit (C	GG, GP, GY, GZ) - SB	S, and Risk Manage	ment Rates: \$-11.	8						
FY2023 Alaska Co	rrectional Offi SalAdi	icers Associa 38	ation Health Insuran	ce, SBS, and Risk M	lanagement Rate	Changes	0.0	0.0	0.0	0	0	0
1004 Gen Fund	Gairiaj	38.4	30.4	0.0	0.0	0.0	0.0	0.0	0.0	O	O	O
FY2023 Change A Rates: \$38.4	Alaska Correct	tional Officers	Association ACOA (C	GC) - Health Insuranc	ce from \$1,555 to \$	1,685 per membe	r, SBS, and Risk Ma	nagement				
FY2023 Labor, Tra	des, and Craf SalAdj	ts SBS and F	Risk Management Ra .3 -11.3	ite Changes	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	SaiAuj	-11.3	.5 -11.5	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
FY2023 Change I	Labor, Trades,	and Crafts L	TC (LL) - SBS and Ris	sk Management Rate	s: \$-11.3							
Transfer Criminal			ns to the Appropriate	e Institution for Offe		tions	2.2	2.2	2.2	4	0	•
1269 CSLFRF	Trin	80 80.4	0.4 63.7	0.0	10.7	6.0	0.0	0.0	0.0	1	0	0

Technical adjustment to reallocate nine Criminal Justice Technicians, and one Criminal Justice Planner with the authority to oversee and coordinate the newly established DNA collections program.

Component: Wildwood Correctional Center (720) **RDU:** Population Management (550)

14,732.1

17.7

16,388.7

Totals

NOC.	1 opulation iv	ianagomoni (000)								Po	sitions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
The following pos		erred to the approp	riate Institution:									
		, ,	21, located in Ancho	•								
			nge 14, located in A									
			nge 14, located in N									
			nge 14, located in Fa									
		\ //	nge 14, located in E	0								
			nge 14, located in A nge 14, located in Ju									
		\ //	nge 14, located in R									
			nge 14, located in K									
		\ //	nge 14, located in B									
		o.a = (=0 0.00), .a.	go, .cca.ca 2									
Support the Provis	ion of Govern	ment Services with	Coronavirus State	and Local Fisca	al Recovery Fu	nds						
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-10	0.000										
1271 ARPA Rev I	٦ 10	0.000										
U fordend nearly		004 October M. Oct		Land Eigen Design			A -t -f 0004 /D L 44	47.0\ f H				
		,	ronavirus State and	Local Fiscal Reco	overy Funds, Am	ierican Rescue Pia	n Act of 2021 (P.L. 11	17-2) for the				
provision of gover	minem services	·•										

747.8

891.1

0.0

0.0

119

0

0.0

Component: Yukon-Kuskokwim Correctional Center (709)

RDU: Population Management (550)

											00.0.0.0	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
**	*****	******	***** Changes Fro	om FY2022 Co	onference Cor	mmittee To FY	2022 Authorized	********	******	*****		
FY2022 Conference	e Committee		·									
	ConfCom	9,160.8	7,888.5	44.1	371.4	856.8	0.0	0.0	0.0	44	0	0
1004 Gen Fund	9,1	100.8										
1007 I/A Rcpts		60.0										
	Subtotal	9,160.8	7,888.5	44.1	371.4	856.8	0.0	0.0	0.0	44	0	0
1004 Gen Fund	Trin	874.8 874.8	Appropriation to Me 874.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer persona appropriate vacar		ity to meet costs a	associated with annua	I merit increases	, position transfe	ers, separations, ne	ew hires, and to mair	ntain an				
Add Five New Pos	itions to Suppo	rt Facility										
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	5	0	0
permanent occup	ancy permit for t	he inmate housing	2 positions within the gin the gym building i			` ,	•					

housing dorm and eliminate the need for double filled CO's at this facility.

The YKCC gym was converted to dorm housing in 2012 which added an additional 60 beds to accommodate the increased inmate population in the Bethel area. The facility was issued a temporary occupancy permit and allowed to operate at the higher capacity; however, no new positions were established as the permit was considered temporary, which required staffing needs to be covered with multiple double filled positions within the existing budget.

With the issuance of the permanent occupancy permit, new positions will be established to eliminate the need for double filled positions. Funding will be aligned within existing authority to meet the costs of these new positions.

	Subtotal	10,035.6	8,763.3	44.1	371.4	856.8	0.0	0.0	0.0	49	0	0
		******	****** Changes F	rom FY2022 I	Management Pla	an To FY2023 G	overnor ******	********	******			
FY2023 Salary and	Benefit Adjustme SalAdi	e nts 17.2	17.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	,	7.2	17.2	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U

Includes: FY2023 Supervisory Unit 1% COLA: \$3.4

Includes: FY2023 Law Enforcement Supervisory Unit 3% COLA: \$12.2

FY2023 SU BU - Supervisory Employees (SS) 1% COLA: \$1.6

FY2023 Labor, Trades, and Crafts Salary and Benefit Adjustments

Component: Yukon-Kuskokwim Correctional Center (709)

RDU: Population Management (550)

									P	ositions			
Scenario/Change Record Title	Trans Type	,	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	SalAdj		9.2	9.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	•	9.2											
FY2023 Labor, Tr	ades, and Craf	ts 3.25%	6 COLA: \$9	.2									
FY2023 PERS Actu	ıarial Rate Adi	ustmen	t to 24 79%	Ch9 SLA2021 (SB55)									
	SalAdi		-302.8	-302.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	,	-302.8											
Includes: FY2023	Adjustment for	r PERS /	ARM Board	Approved Rate of 24.79%	(from 30.11%	%): \$-302.8							
FY2023 Alaska Coi		cers Ass											
	SalAdj		186.7	186.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		186.7											
FY2023 ACOA BI	J - Alaska Corr	ectional	Officers Ass	sociation (GC) 3% COLA:	\$186.7								
FY2023 Supervisor	y Employees	Health I	Insurance, S	SBS, and Risk Managem	ent Rate Cha	inges							
	SalAdj		0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.1											
FY2023 Change	Supervisory Em	nployees	s (SS) - Heal	th Insurance from \$1,555	to \$1,685; SE	BS and Risk Ma	nagement Rates:	\$0.1					
FY2023 Supervisor	y Employees	Health I	Insurance, S	SBS, and Risk Managem	ent Rate Cha	inges							
•	SalAdj		-0.4	-0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.4											
FY2023 Change S	Supervisory Em	nployees	s - Law Enfo	rcement (S2) - Health Ins	urance from \$	1,555 to \$1,685	; SBS and Risk M	lanagement Rates:	\$-0.4				
FY2023 General Go		it SBS a		nagement Rate Change									
	SalAdj		- 5.2	-5.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-5.2											
FY2023 Change (General Govern	nment U	nit (GG, GP	, GY, GZ) - SBS, and Risl	k Managemen	t Rates: \$-5.2							
FY2023 Alaska Coi	rectional Offic	cers Ass	sociation H	ealth Insurance, SBS, a	nd Risk Mana	gement Rate (
	SalAdj		-0.2	-0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.2											

FY2023 Change Alaska Correctional Officers Association ACOA (GC) - Health Insurance from \$1,555 to \$1,685 per member, SBS, and Risk Management Rates: \$-0.2

FY2023 Labor, Trades, and Crafts SBS and Risk Management Rate Changes

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State of Alaska Office of Management and Budget Desitions

Component: Yukon-Kuskokwim Correctional Center (709)

RDU: Population Management (550)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NP
	SalAdj	-2.6	-2.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-2.6										
FY2023 Change	Labor, Trades	, and Crafts LTC (LL) - SBS and Risk Ma	nagement Rates: \$	5-2.6							
Add Institutional S	Support Positi	ions and Authority	Due to Booking and	d Property Staffing								
	Inc	265.6	229.4	0.0	19.6	16.6	0.0	0.0	0.0	2	0	0
1004 Gen Fund		265.6										

6.0

0.0

0.0

Establish 14 non-certified institutional support positions to assume non-security duties currently performed by correctional officers in an effort to reduce overtime costs and return trained correctional officers to the floor to perform security work. These duties include functions such as: inmate property inventory and distribution, booking, facility supplies, inmate work schedules, reception and visitor scheduling and screening, inmate accounting, inmate records, inmate time accounting, etc. These duties are being performed by these lower cost positions in various other facilities as a cost reduction effort.

The following positions are added to the appropriate Institution:

- 1 Full-time Supply Technician 1/2, range 10, located in Eagle River
- 1 Full-time Office Assistant 1, range 8, located in Eagle River
- 1 Full-time Criminal Justice Technician 2, range 14, located in Palmer
- 2 Full-time Criminal Justice Technicians 2, range 14, located in Fairbanks
- 3 Full-time Criminal Justice Technicians 2, range 14, located in Eagle River
- 1 Full-time Criminal Justice Technician 2, range 14, located in Mackenzie Point
- 2 Full-time Criminal Justice Technicians 2, range 14, located in Juneau
- 1 Full-time Criminal Justice Technician 2, range 14, located in Ketchikan
- 2 Full-time Criminal Justice Technicians 2, range 14, located in Bethel

Trin 109.3 92.6 0.0 10.7

1269 CSLFRF 109.3

Technical adjustment to reallocate nine Criminal Justice Technicians, and one Criminal Justice Planner with the authority to oversee and coordinate the newly established DNA collections program.

The following positions are transferred to the appropriate Institution:

Full-time Criminal Justice Planner (20-?194), range 21, located in Anchorage

Full-time Criminal Justice Technician 2 (20-5787), range 14, located in Anchorage

Full-time Criminal Justice Technician 2 (20-5794), range 14, located in Nome

Full-time Criminal Justice Technician 2 (20-5789), range 14, located in Fairbanks

Full-time Criminal Justice Technician 2 (20-5790), range 14, located in Eagle River

Full-time Criminal Justice Technician 2 (20-5788), range 14, located in Anchorage

Full-time Criminal Justice Technician 2 (20-5793), range 14, located in Juneau

Full-time Criminal Justice Technician 2 (20-5791), range 14, located in Palmer

0.0

Component: Yukon-Kuskokwim Correctional Center (709)

RDU: Population Management (550)

Caanaria/Changa										Po	ositions	
Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	PFT	PPT	NP
Record Title	Type		Services					Benefits				
Full-time Crimina	I Justice Technici	an 2 (20-5792), ra	ange 14, located in K	(enai								
Full-time Crimina	I Justice Technici	an 2 (20-5795), ra	ange 14, located in B	Bethel								
		, ,,										
	Totals	10,312.5	8,987.3	44.1	401.7	879.4	0.0	0.0	0.0	52	0	0

Component: Point MacKenzie Correctional Farm (1884)

RDU: Population Management (550)

	_						0 " 10 "				ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	N
**	*******	******	***** Changes Fr	om FY2022 Co	onference Cor	nmittee To FY	2022 Authorized	********	*******	*****		
FY2022 Conference		4.540.4	0.000.4	0.0	044.7	400.0	0.0	0.0	0.0	00		
1004 Con Fund	ConfCom	4,542.4 542.4	3,930.4	0.0	211.7	400.3	0.0	0.0	0.0	29	0	
1004 Gen Fund	4,	042.4										
	Subtotal	4,542.4	3,930.4	0.0	211.7	400.3	0.0	0.0	0.0	29	0	
	******	******	****** Changes	From FY2022	Authorized 1	o FY2022 Man	agement Plan *	******	******	***		
Transfer Authority			Appropriation to M	eet Projected Co	sts							
	Trin	23.0	23.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
1004 Gen Fund		23.0										
Transfer nersona	l services author	rity to meet costs a	essociated with annua	al merit increases	nosition transfe	ers senarations ne	ew hires, and to main	tain an				
appropriate vacar		nty to meet costs a	1330Clated With annua	arment mercases,	, position transic	iis, separations, ne	cw mics, and to main	tain an				
	Subtotal	4,565.4	3,953.4	0.0	211.7	400.3	0.0	0.0	0.0	29	0	(
	******	******	****** Changes	From FY2022	2 Managemen	t Plan To FY20	023 Governor **	******	******	**		
FY2023 Salary and	Benefit Adjust	ments	g									
·	SalAdj	9.1	9.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	(
1004 Gen Fund		9.1										
Includes: FY2023	Law Enforceme	ent Supervisory Ur	nit 3% COLA: \$7.8									
Includes: FY2023	Supervisory Ur	nit 1% COLA: \$1.3	i									
FY2023 Labor, Tra	dos and Crafts	Salary and Rone	ifit Adjustments									
r rzozo zabor, ma	SalAdj	17.4	17.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	(
1004 Gen Fund	•	17.4										
FY2023 Labor, Tı	ades, and Craft	s 3.25% COLA: \$	17.4									
EV2022 DEDS Act	iorial Bata Adii	otmont to 24 70%	6 Ch9 SLA2021 (SB5	:E\								
F12023 FERS ACI	SalAdi	-129.3	-129.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	(
1004 Gen Fund	,	129.3										
Includes: FY2023	Adjustment for	PERS ARM Board	Approved Rate of 24	4.79% (from 30.11	1%): \$-129.3							
FY2023 Alaska Co	rrectional Offic	ers Association (COLA Increase									
	SalAdj	65.0	65.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
1004 Gen Fund	-	65.0										

Component: Point MacKenzie Correctional Farm (1884)

RDU: Population Management (550)

Positions													
Scenario/Change Record Title	Trans Type	Tota	als Pers Serv		ravel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
FY2023 ACOA BU	- Alaska Corre	ctional Offi	icers Association	(GC) 3% COLA:	\$65.0								
E\(0.000 0	. =	141- 1	000	. Diele Messes	4 D 4 Ol								
FY2023 Supervisory	у Employees н SalAdi		irance, SBS, and 0.4	i Risk Manageme 0.4	nt Rate Chang	j es 0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	our taj	0.4	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	Ü	J	Ü
FY2023 Change S	upervisory Emp	oloyees (S	S) - Health Insura	nce from \$1,555 to	s \$1,685; SBS	and Risk Maı	nagement Rates:	\$0.4					
FY2023 Supervisory	y Employees H	ealth Insu	ırance, SBS, and	l Risk Manageme	nt Rate Chang	jes							
	SalAdj		0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		8.0											
FY2023 Change S	upervisory Emp	oloyees - L	aw Enforcement	(S2) - Health Insur	ance from \$1,5	55 to \$1,685	; SBS and Risk M	anagement Rates:	\$0.8				
FY2023 Alaska Cori	ractional Office	re Associ	iation Hoalth Inc	uranco SBS and	l Diek Manago	mont Bato C	hanges						
F12025 Alaska CUII	SalAdi		5.3	5.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	,	5.3											
FY2023 Change A Rates: \$5.3	laska Correctio	nal Officer	s Association AC	OA (GC) - Health	nsurance from	\$1,555 to \$1	,685 per member	, SBS, and Risk Mar	nagement				
FY2023 Labor, Trad	les, and Crafts	SBS and	Risk Manageme	nt Rate Changes									
	SalAdj		4.9	-4.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-4.9											
FY2023 Change L	abor, Trades, a	nd Crafts L	LTC (LL) - SBS a	nd Risk Managem	ent Rates: \$-4.	9							
FY2023 General Go	vernment Unit	SBS and	Risk Manageme	nt Rate Changes									
	SalAdj		3.1	-3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-3.1											
FY2023 Change G	eneral Governr	ment Unit (GG, GP, GY, GZ) - SBS, and Risk	Management R	ates: \$-3.1							
Add Institutional Su	pport Position	s and Aut	thority Due to Bo	ooking and Prope	rty Staffing								
	Inc	103	3.0	84.9	0.0	9.8	8.3	0.0	0.0	0.0	1	0	0
1004 Gen Fund	1	103.0											

Establish 14 non-certified institutional support positions to assume non-security duties currently performed by correctional officers in an effort to reduce overtime costs and return trained correctional officers to the floor to perform security work. These duties include functions such as: inmate property inventory and distribution, booking, facility supplies, inmate work schedules, reception and visitor scheduling and screening, inmate accounting, inmate records, inmate time accounting, etc. These duties are being performed by these lower cost positions in various other facilities as a cost reduction effort.

The following positions are added to the appropriate Institution:

Component: Point MacKenzie Correctional Farm (1884)

RDU: Population Management (550)

Totals

4,629.1

3,999.0

0.0

_	•	0 (,							P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
3 Full-time Crimina 1 Full-time Crimina 2 Full-time Crimina	Assistant 1, rand al Justice Techn al Justice Techn al Justice Techn al Justice Techn al Justice Techn al Justice Techn al Justice Techn	ge 8, located in Ea ician 2, range 14, icians 2, range 14 icians 2, range 14 ician 2, range 14, icians 2, range 14 ician 2, range 14,	agle River located in Palmer I, located in Fairbank I, located in Eagle Ri located in Mackenzi I, located in Juneau located in Ketchikar	iver ie Point								

221.5

408.6

0.0

0.0

0.0

30

0

0

Component: Probation and Parole Director's Office (2684) **RDU:** Population Management (550)

								_			ositions	
cenario/Change lecord Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NF
**	******	******	***** Changes F	rom FY2022 Co	onference Cor	mmittee To FY	2022 Authorized	*********	*******	*****		
Y2022 Conference	e Committee		_									
	ConfCom	798.9	554.4	76.0	125.5	43.0	0.0	0.0	0.0	4	0	C
1002 Fed Rcpts		50.0										
1004 Gen Fund	-	748.9										
	Subtotal	798.9	554.4	76.0	125.5	43.0	0.0	0.0	0.0	4	0	0
	*****	******	********* Changes	From FY2022	Authorized 1	Го FY2022 Man	agement Plan '	******	*******	***		
ransfer General F	und Authority	from Statewide F	Probation & Parole t				· ·					
	Trin	250.8	250.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	2	250.8										
Transfer authority	r from Statewide	Probation & Parc	ole to Personal Servic	es to meet needs	associated with	annual merit incre	ases, position transf	ers. and to				
maintain an appro							,	,				
F	h -41 Offi f	(00 0040) to Day	alaatta aa aa d Daaala t	Discrete site Office								
ranster Adult Pro	PosAdi	0.0 (20-?019) to Pro	obation and Parole 0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Adult Dr	,		ed in Juneau from Sta						0.0	1	U	C
			Probation and Parol		and Farole 100	versee, monitor ar	iu upuate statewide	regulations,				
policies, and proc	courcs for the D	ivision of r retiral,	i iobation and i aioi	C (DI 0).								
Since 2015 there	have been num	erous pieces of le	gislation passed, wh	ich have changed	the statutory and	d regulatory require	ements for pretrial, p	robation, and				
			naintain updated reg									
DP3 stays update	ed and in complia	ance with statutor	y requirements.									
Franctor Adult Pro	hation Officer 3	2 (20 6705) from	Electronic Monitorii	ag for Pogional a	nd Community	Iail Oversight						
Talisiel Adult F10	PosAdi	0.0	0.0	0 0	0.0		0.0	0.0	0.0	1	0	0
Transfer Adult Pr	,	0.0	18, located in Ancho	0.0	0.0	0.0	0.0		0.0	•	O	Ü
Regional and Cor			ro, located in 7 thoric	nago nom Elocac	The Memberning a	ao to the rootgamz	and onlange in	evereignt er tile				
	Subtotal	1,049.7	805.2	76.0	125.5	43.0	0.0	0.0	0.0	6	0	0
		•								-	·	·
		*******	********* Change	s From FY2022	2 Managemen	t Plan To FY20	023 Governor *	************	*******	**		
FY2023 Salary and	SalAdj	ments 2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	SaiAuj	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
1004 Gen Fund		2.0										
Includes: FY2023	Supervisory Un	it 1% COLA: \$2.0)									
FY2023 PERS Actu	ıarial Rate Adju	stment to 24.79	% Ch9 SLA2021 (SB									
	SalAdj	-26.1	-26.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-26.1										

Component: Probation and Parole Director's Office (2684)

RDU: Population Management (550)

NDO.	i opulation ivi	anagement (000	,							Po	sitions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Includes: FY2023	3 Adjustment for	PERS ARM Board	Approved Rate of 24	4.79% (from 30.11	%): \$-26.1							
FY2023 Executive 1004 Gen Fund	Health Insuran SalAdj	ce, SBS, and Risk 0.1 0.1	Management Rate 0.1	Changes 0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2023 Change	Partially Exempt	& Exempt Executi	ve (EE) - Health Insu	rance from \$1,555	5 to \$1,685; SBS	S and Risk Manage	ement Rates: \$0.1					
FY2023 Superviso	ry Employees F SalAdj	Health Insurance, 1.2 1.2	SBS, and Risk Man	agement Rate Ch 0.0	anges 0.0	0.0	0.0	0.0	0.0	0	0	0
FY2023 Change	Supervisory Em	ployees (SS) - Hea	Ith Insurance from \$	1,555 to \$1,685; S	BS and Risk Ma	nagement Rates:	\$1.2					
FY2023 General G	overnment Uni t SalAdj	t SBS and Risk Ma -2.8	nnagement Rate Ch -2.8	anges 0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2023 Change	General Govern	ment Unit (GG, GP	, GY, GZ) - SBS, and	d Risk Manageme	nt Rates: \$-2.8							
	Totals	1,024.1	779.6	76.0	125.5	43.0	0.0	0.0	0.0	6	0	0

Component: Pre-Trial Services (3131)

RDU: Population Management (550)

											ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NF
**	******	*******	***** Changes Fr	om FY2022 Co	nference Cor	mmittee To FY	2022 Authorized	******	******	*****		
FY2022 Conference												
	ConfCom	11,108.7	8,427.8	134.9	1,466.2	1,079.8	0.0	0.0	0.0	88	0	(
1004 Gen Fund	11,	108.7										
	Subtotal	11,108.7	8,427.8	134.9	1,466.2	1,079.8	0.0	0.0	0.0	88	0	0
	******	******	****** Changes	From FY2022	Authorized 1	To FY2022 Man	agement Plan *	******	*******	***		
lign Authority wit	th Anticipated E	Expenditures	•									
	LIT	0.0	447.7	0.0	-447.7	0.0	0.0	0.0	0.0	0	0	0
Transfer authority anticipated exper		al services to cove	r anticipated persona	al service costs. Th	e remaining co	ntractual services a	authority is sufficient	to cover				
dd Adult Probatio			nmodate Pretrial Pla		0.0	0.0	0.0	0.0	0.0	1	0	c
Add a Add Dod	PosAdj	0.0	0.0 e 16, located in Dilling	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
pretrial placemer	nts within the co	mmunity and supp	ort operations that w	ere previously prov	vided through a	local jail contract v	vhich has been disco	ontinued.	0.0	89	0	0
		•	•		•	•						
=\/		*******	******** Change:	s From FY2022	Managemen	t Plan To FY20)23 Governor **	******	*******	**		
FY2023 Salary and	i Bene fit Adjust SalAdj	t ments 15.0	15.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	SaiAuj	15.0	15.0	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
Includes: FY2023	Supervisory Un	nit 1% COLA: \$15.	.0									
	, ,											
Y2023 PERS Actu			6 Ch9 SLA2021 (SB	55) 0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	SalAdj -	-274.5 274.5	-274.5	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
			d Approved Rate of 2	4 79% (from 30 11	%)· \$-274.5							
	•			•	, .							
Y2023 Superviso	ry Employees F SalAdi	Health Insurance, 5.3	SBS, and Risk Man 5.3	agement Rate Ch	anges 0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	,	5.3										
FY2023 Change	Supervisory Em	ployees (SS) - Hea	alth Insurance from \$	1,555 to \$1,685; S	BS and Risk Ma	anagement Rates:	\$5.3					
FY2023 General G	overnment Unit	t SBS and Risk M	anagement Rate Ch									
	SalAdj	-53.9	-53.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-53.9										

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Component: Pre-Trial Services (3131) **RDU:** Population Management (550)

										P	ositions	
Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	PFT	PPT	NP
Record Title	Туре		Services					Benefits				
FY2023 Change 0	General Govern	ment Unit (GG, GF	, GY, GZ) - SBS, an	d Risk Manageme	ent Rates: \$-53.9	9						
	Totals	10,800.6	8,567.4	134.9	1,018.5	1,079.8	0.0	0.0	0.0	89	0	0

Services

Commodities

Capital Outlay

Grants,

Miscellaneous

Component: Statewide Probation and Parole (2826)

Totals

Personal

Travel

RDU: Population Management (550)

Trans

Scenario/Change

	Type		Services				.,	Benefits				
*:	*****	*****	**** Changes Fr	om FY2022 Co	nference Comm	ttee To FY202	22 Authorized	******	******	*****		
FY2022 Conference												
1004 Gen Fund	ConfCom	18,764.9 3,764.9	16,424.2	267.8	1,727.7	345.2	0.0	0.0	0.0	154	0	0
1004 Gen Fund	18	,764.9										
	Subtotal	18,764.9	16,424.2	267.8	1,727.7	345.2	0.0	0.0	0.0	154	0	0
	*********	*******	****** Changes	From FY2022	Authorized To I	Y2022 Manage	ement Plan **	******	******	***		
Transfer Adult Pro		5 (20-?019) to Prob										
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
		5 (20-?019), located ures for the Division				oversee, monitor	and update state	ewide				
- 1.		S						0' 0045				
		Division due to the co										
		lations that have passure that DP3 stays				ed regulations, pro	cesses and proce	edures within				
tile Division. This	pooluon wiii or	oure that Dr o stays	apaatea ana in com	pharice with these	onunging laws.							
Transfer General F		to Probation and F										
	Trout	-250.8	<i>-</i> 77.1	0.0	-173.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-250.8										
Transfer authority												
manore authority	v to Probation a	nd Parole Director's	Office to meet Perso	anal Services need	te accordated with a	nnual merit incres	sees position tran	refere and to				
maintain an appr		nd Parole Director's r factor.	Office to meet Person	onal Services need	ds associated with a	innual merit increa	ases, position trar	nsfers, and to				
maintain an appro		/ factor.						,				
maintain an appr			Office to meet Personal 16,347.1	onal Services need	ds associated with a	nnual merit increa	ases, position trar	nsfers, and to	0.0	153	0	0
maintain an appr	opriate vacancy Subtotal	/ factor.	16,347.1	267.8	1,554.0	345.2	0.0	,			0	0
maintain an appro	Subtotal	/ factor. 18,514.1	16,347.1 ******* Changes	267.8 From FY2022	1,554.0 Management Pl	345.2 an To FY2023	0.0 Governor ***	0.0			0	0
FY2023 Salary and	Subtotal	18,514.1 18,514.1 ***********************************	16,347.1	267.8	1,554.0	345.2	0.0	0.0			0	0
	Subtotal *************************** d Benefit Adjus	18,514.1 **********************************	16,347.1 ******* Changes	267.8 From FY2022	1,554.0 Management Pl	345.2 an To FY2023	0.0 Governor ***	0.0	******	**	·	·
FY2023 Salary and	Subtotal ***********************************	18,514.1 18,514.1 ***********************************	16,347.1 ******** Changes 40.7	267.8 From FY2022	1,554.0 Management Pl	345.2 an To FY2023	0.0 Governor ***	0.0	******	**	·	·
FY2023 Salary and 1004 Gen Fund Includes: FY2023	Subtotal ***********************************	18,514.1 18,514.1 ************************************	16,347.1 ******** Changes 40.7	267.8 From FY2022	1,554.0 Management Pl	345.2 an To FY2023	0.0 Governor ***	0.0	******	**	·	·
FY2023 Salary and 1004 Gen Fund Includes: FY2023 FY2023 SU BU -	Subtotal ***********************************	18,514.1 **********************************	16,347.1 ******** Changes 40.7 OLA: \$13.1	267.8 5 From FY2022 0.0	1,554.0 Management Pl	345.2 an To FY2023	0.0 Governor ***	0.0	******	**	·	·
FY2023 Salary and 1004 Gen Fund Includes: FY2023 FY2023 SU BU -	Subtotal ***********************************	18,514.1 **************************** *tments 40.7 40.7 nit 1% COLA: \$27.6 nployees (SS) 1% C	16,347.1 ******** Changes 40.7 OLA: \$13.1	267.8 5 From FY2022 0.0	1,554.0 Management Pl	345.2 an To FY2023	0.0 Governor ***	0.0	******	**	·	·

FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes

Includes: FY2023 Adjustment for PERS ARM Board Approved Rate of 24.79% (from 30.11%): \$-511.7

Positions

PPT

NP

PFT

Component: Statewide Probation and Parole (2826)

RDU: Population Management (550)

1150.	ropulation	Management (66	0)							Po	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	SalAdj	8.2	8.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		8.2										
FY2023 Change S	Supervisory E	mployees (SS) - He	ealth Insurance from \$	1,555 to \$1,685; \$	SBS and Risk Ma	anagement Rates:	\$8.2					
FY2023 General Go			Management Rate Ch									
1004 Gen Fund	SalAdj	-88.8 -88.8	-88.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2023 Change (General Gove	rnment Unit (GG, G	P, GY, GZ) - SBS, an	d Risk Manageme	ent Rates: \$-88.	8						
Support the Provis			ith Coronavirus Stat					• •				
1004 Gen Fund		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1271 ARPA Rev F	R 1	0,000.0										
Use federal receip provision of gover		•	Coronavirus State and	Local Fiscal Reco	overy Funds, Am	erican Rescue Pla	in Act of 2021 (P.L. 11	7-2) for the				
	Tatala	47.000.5	45 705 5	007.0	4.554.0	245.0		0.0	0.0	450	•	
	Totals	17,962.5	15,795.5	267.8	1,554.0	345.2	0.0	0.0	0.0	153	0	U

Component: Regional and Community Jails (2035) Population Management (550)

										Р	ositions	
Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	PFT	PPT	NP
Record Title	Type		Services				•	Benefits				
**	******	*******	Changes Froi	n FY2022 Co	nference Cor	nmittee To FY	2022 Authorized	*********	*******	*****		
FY2022 Conference	ce Committee		•									
	ConfCom	7,000.0	0.0	0.0	7,000.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	7,0	0.000										
	Subtotal	7,000.0	0.0	0.0	7,000.0	0.0	0.0	0.0	0.0	0	0	0
	********	*******	**** Changes I	From FY2022	Managemen	t Plan To FY20	23 Governor **	*******	*******	**		
	Totals	7,000.0	0.0	0.0	7,000.0	0.0	0.0	0.0	0.0	0	0	0

Docitions

Component: Parole Board (695) **RDU:** Population Management (550)

NDO.	r opulation wit	anagomont (ood	')							Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
**	******	******	***** Changes Fr	om FY2022 Confe	erence Co	mmittee To FY	2022 Authorized	*******	******	*****		
FY2022 Conference												
	ConfCom	1,971.9	1,820.6	70.9	47.2	33.2	0.0	0.0	0.0	12	0	0
1004 Gen Fund	1,9	971.9										
	Subtotal	1,971.9	1,820.6	70.9	47.2	33.2	0.0	0.0	0.0	12	0	0
	*****	******	****** Changes	From FY2022 Au	thorized 1	Го FY2022 Man	agement Plan	******	******	***		
Align Authority wit	•	•										
	LIT	0.0	-236.4	0.0	236.4	0.0	0.0	0.0	0.0	0	0	0
Transfer authority sufficient to cover			inticipated fixed costs	and increased contra	actual obliga	itions. The remaini	ng personal service	s authority is				
Transfer Administi	rative Assistant	1 (20-5505) to Ad	dministrative Service	es for Staffing Supp	ort							
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Administ administrative sup		1 (20-5505), locat	ed in Anchorage to A	dministrative Service	to accuratel	ly reflect where this	s position is providin	ig centralized				
	Subtotal	1,971.9	1,584.2	70.9	283.6	33.2	0.0	0.0	0.0	11	0	0
		******							******			
EVOCAS Calami and			****** Changes	From FY2022 M	anagemen	it Plan To FY20	023 Governor ^			^^		
FY2023 Salary and	SalAdj	ments 2.6	2.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	GaiAuj	2.6	2.0	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
Includes: FY2023	Supervisory Uni	it 1% COLA: \$2.6	3									
FY2023 PERS Actu	ıarial Rate Adju	stment to 24.79%	6 Ch9 SLA2021 (SB5									
	SalAdj	-47.1	-47.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-47.1										
Includes: FY2023	Adjustment for I	PERS ARM Board	d Approved Rate of 24	4.79% (from 30.11%)	\$-47.1							
FY2023 Executive	Health Insuranc	ce, SBS, and Risk	k Management Rate	Changes								
	SalAdj	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.3										
FY2023 Change I	Partially Exempt	& Exempt Execut	ive (EE) - Health Insu	ırance from \$1,555 to	\$1,685; SB	S and Risk Manag	ement Rates: \$0.3					
FY2023 Supervisor	ry Employees H	ealth Insurance,	SBS, and Risk Man	agement Rate Chan	ges							
	SalAdj	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.6										

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Component: Parole Board (695) **RDU:** Population Management (550)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NP
FY2023 Change	Supervisory Emp	loyees (SS) - Heal	Ith Insurance from \$	1,555 to \$1,685; S	SBS and Risk Ma	anagement Rates:	\$0.6					
FY2023 General G	overnment Unit	SBS and Risk Ma	nagement Rate Ch	anges								
	SalAdj	-7.7	- 7.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-7.7										
FY2023 Change	General Governn	nent Unit (GG, GP	, GY, GZ) - SBS, and	d Risk Manageme	ent Rates: \$-7.7							
	Totals	1,920.6	1,532.9	70.9	283.6	33.2	0.0	0.0	0.0	11	0	0

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Component: Community Residential Centers (2244) **RDU:** Community Residential Centers (390)

										P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
***	*****	******	***** Changes Froi	m FY2022 C	onference Cor	nmittee To FY	2022 Authorized	******	******	*****		
FY2022 Conference	Committee		3									
	ConfCom	17,987.4	0.0	0.0	17,987.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1005 GF/Prgm 1246 Recid Redu	1,3	648.3 639.1 600.0										
	Subtotal	17,987.4	0.0	0.0	17,987.4	0.0	0.0	0.0	0.0	0	0	0
Support the Provisi		****************** nent Services wit	******** Changes I		•	t Plan To FY20 ids)23 Governor **	******	******	**		
• •	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1271 ARPA Rev R	-10,0 R 10,0	0.00 0.00 0.00										
Use federal receip provision of govern		01, Subtitle M—Co	oronavirus State and Lo	ocal Fiscal Rec	overy Funds, Am	erican Rescue Pla	n Act of 2021 (P.L. 1	117-2) for the				
	Totals	17,987.4	0.0	0.0	17,987.4	0.0	0.0	0.0	0.0	0	0	0

Docitions

Component: Electronic Monitoring (2431)

RDU: Electronic Monitoring (696)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
**	******	******	*** Changes From	FY2022 Co	onference Con	nmittee To FY	2022 Authorized	********	*******	*****		
FY2022 Conference	e Committee		J									
	ConfCom	2,302.9	2,021.6	0.0	130.2	151.1	0.0	0.0	0.0	18	0	0
1004 Gen Fund	2,0	035.0										
1005 GF/Prgm	2	267.9										
	Subtotal	2,302.9	2,021.6	0.0	130.2	151.1	0.0	0.0	0.0	18	0	0
	******	******	****** Changes Fr	om FY2022	Authorized T	o FY2022 Man	agement Plan **	******	******	***		
Align Authority wit	th Anticipated E	Expenditures	. 3				•					
,	LIT .	0.0	-497.0	0.0	497.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authority sufficient to cover	'		icipated fixed costs ar	d increased co	ontractual obligat	ions. The remainir	ng personal services	authority is				
Transfer Three Lo	ng Term Vacant	Positions for Staf	fing Support									
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
Transfer three un	funded long-tern	n vacant positions to	meet increased state	wide support r	needs and realign	workloads.						

Positions are being transferred as follows:

Transfer Adult Probation Officer 3, (20-6705), located in Anchorage to Probation & Parole Director's Office due to the reorganization and change in oversight of the Regional and Community Jail program.

Transfer Accounting Technician 3, (20-7213), located in Juneau to Administrative Services due to the reorganization and change in oversight of the Regional and Community Jail program. This position will assume the responsibilities of working with the 15 contract communities and assist with budget development and oversight, financial reviews, manday tracking, as well as audit oversight.

Transfer Research Analyst 2, (20-7208), located in Juneau to Research & Records due to support increased offender population data and research needs.

	Subtotal	2,302.9	1,524.6	0.0	627.2	151.1	0.0	0.0	0.0	15	0	0
	******	******	***** Changes Fro	m FY2022 N	/lanagement Plai	n To FY2023 G	overnor ******	******	*****			
FY2023 Salary and	Benefit Adjustm	ents	•		•							
-	SalAdj	2.7	2.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.7										
Includes: FY2023	Supervisory Unit	1% COLA: \$2.7										
FY2023 PERS Actu	arial Rate Adjust	ment to 24.79% Ch	9 SLA2021 (SB55)									
	SalAdj	-47.0	- 47.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-3	9.1										
1005 GF/Prgm	-	7.9										

Positions

Component: Electronic Monitoring (2431) **RDU:** Electronic Monitoring (696)

NDO.	Licetionic Mo	3 ()									ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Includes: FY2023	Adjustment for I	PERS ARM Board	Approved Rate of 2	4.79% (from 30.11	1%): \$-47.0							
FY2023 Superviso	ry Employees H	ealth Insurance,	SBS, and Risk Man	agement Rate Cl								
1004 Gen Fund	SalAdj	0.5 0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
						_						
FY2023 Change	Supervisory Emp	oloyees (SS) - Hea	Ith Insurance from \$	1,555 to \$1,685; S	SBS and Risk Ma	anagement Rates:	\$0.5					
FY2023 General G			anagement Rate Ch		0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	SalAdj	-9.1 -7.2	-9.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		-1.9										
FY2023 Change	General Governr	nent Unit (GG, GF	, GY, GZ) - SBS, an	d Risk Manageme	ent Rates: \$-9.1							
Transfer Authority	to Meet Person	al Services Proje	cted Expenditures									
	LIT	0.0	17.3	0.0	-17.3	0.0	0.0	0.0	0.0	0	0	0
			s to meet increased or er anticipated expend		with new position	is, annual merit ind	creases, and employee	transfers.				
	Totals	2,250.0	1,489.0	0.0	609.9	151.1	0.0	0.0	0.0	15	0	0

Component: Health and Rehabilitation Director's Office (3097)

RDU: Health and Rehabilitation Services (638)

NDO.	ricalti and iv	eriabilitation Ser	71003 (000)							Po	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
*	*****	******	**** Changes Fro	m FY2022 Co	onference Cor	nmittee To FY	2022 Authorized	******	******	*****		
FY2022 Conference												
1004 Gen Fund	ConfCom 1,	1,075.6 075.6	951.2	10.7	100.5	13.2	0.0	0.0	0.0	8	0	0
	Subtotal	1,075.6	951.2	10.7	100.5	13.2	0.0	0.0	0.0	8	0	0
	******	*******	****** Changes I	From FY2022	Authorized T	o FY2022 Man	agement Plan *	*******	******	***		
Align Authority wi	th Anticipated E	Expenditures 0.0	-32.2	0.0	32.2	0.0	0.0	0.0	0.0	0	0	0
Transfer authorit			nticipated fixed costs						0.0	U	U	U
sufficient to cove			paroaoa oooto .		astaa. szga		.g po. co					
	Subtotal	1,075.6	919.0	10.7	132.7	13.2	0.0	0.0	0.0	8	0	0
		******	****	E - E)(0000		. DI . T . EVO			******	L.L		
FY2023 Salary and			******* Changes	From FY2022	z Managemen	t Plan To FY20	23 Governor **			••		
F12025 Salary and	SalAdj	3.2	3.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	,	3.2										
Includes: FY2023	3 Supervisory Ur	nit 1% COLA: \$1.2										
	, cape	, , , , , , , , , , , , , , , , ,										
FY2023 SU BU	 Supervisory En 	nployees (SS) 1% (COLA: \$2.0									
FY2023 PERS Act	uarial Rate Adju	stment to 24.79%	Ch9 SLA2021 (SB5	5)								
	SalAdj	-28.4	-28.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-28.4										
Includes: FY2023	3 Adjustment for	PERS ARM Board	Approved Rate of 24	.79% (from 30.11	1%): \$-28.4							
FY2023 Executive			Management Rate (
1004 0 5	SalAdj	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.1										
FY2023 Change	Partially Exempt	& Exempt Executiv	ve (EE) - Health Insur	rance from \$1,55	5 to \$1,685; SB	S and Risk Manag	ement Rates: \$0.1					
FY2023 Superviso			SBS, and Risk Mana									
4004 Cam Front	SalAdj	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.2										
FY2023 Change	Supervisory Em	ployees (SS) - Hea	Ith Insurance from \$1	,555 to \$1,685; S	SBS and Risk Ma	anagement Rates:	\$0.2					

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Component: Health and Rehabilitation Director's Office (3097) **RDU:** Health and Rehabilitation Services (638)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	P PFT	ositions PPT	NP
FY2023 General Go	overnment Unit	SBS and Risk M	anagement Rate Ch	anges								
	SalAdj	-3.8	-3.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-3.8										
FY2023 Change	General Governr	ment Unit (GG, GF	P, GY, GZ) - SBS, an	d Risk Managem	ent Rates: \$-3.8							
	Totals	1,046.9	890.3	10.7	132.7	13.2	0.0	0.0	0.0	8	0	0

Component: Physical Health Care (2952)

RDU: Health and Rehabilitation Services (638)

			()							Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
***	******	*****	***** Changes Fro	om FY2022 Co	onference Cor	nmittee To FY	2022 Authorized	*******	******	*****		
FY2022 Conference	Committee		· ·									
	ConfCom	69,211.3	27,625.1	303.0	27,669.7	13,613.5	0.0	0.0	0.0	166	0	0
1004 Gen Fund	31,9	910.3										
1005 GF/Prgm		85.0										
1171 PFD Crim	7,8	371.1										
1246 Recid Redu	4,3	344.9										
1271 ARPA Rev R	25,0	0.000										
	Subtotal	69,211.3	27,625.1	303.0	27,669.7	13,613.5	0.0	0.0	0.0	166	0	0
:	******	******	****** Changes	From FY2022	Authorized 1	o FY2022 Man	agement Plan **	******	******	***		
Add 3 Dental Staffin	a to Provide D	ental Services	3 3 4									
	PosAdi	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
Establish three den	ntal staff positio	ns within the Divis	sion of Health & Reha	bilitation to provi	de expanded sta	tewide dental serv	ices to inmates.					

The Department is statutorily mandated to provide necessary medical and dental services to prisoners. Nine of DOC's 12 facilities have a fully functioning dental clinic to provide dental services on location. However, the prison population's need currently exceeds the staffing available to provide dental services in a timely manner. DOC's dental services program is currently staffed by only six employees with contractors in two locations.

In early 2021, the Alaska State Ombudsman released a public investigative report of a complaint that DOC did not provide necessary dental care to an inmate within a reasonable timeframe. According to the report, evidence reviewed during the investigation showed, in part, that DOC did not meet its obligation to provide timely access to necessary dental health care services. The Ombudsman also found that DOC's delays in providing necessary dental treatment were not deliberate or in bad faith, instead, these delays were the result of a shortage of DOC dentists and program resources. The Ombudsman found the complaint justified and made recommendations to improve DOC's dental services. Several of those recommendations focus on actions that would improve and expand access to dental care.

Establishing this new dental unit will assist the DOC in expanding its dental services to the inmate population and address dental issues more timely.

Transfer Mental Health Clinician 3 (20-#182) to Behavioral Health Care for Staffing Support

Trout -134.8 -134.8

1004 Gen Fund -134.8

Transfer Mental Health Clinician 3, (20-#182), located in Palmer to Behavioral Health Care from to accurately reflect where this position is providing centralized mental health support.

• •												
	Subtotal	69,076.5	27,490.3	303.0	27,669.7	13,613.5	0.0	0.0	0.0	168	0	0
	******	*****	****** Changes F	rom FY2022	Management Pla	an To FY2023 Go	vernor *****	******	*****			
FY2023 Salary and	Benefit Adjustme	ents	ū		•							
•	SalAdj	29.8	29.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	19	9.2										
1171 PFD Crim	10).6										

0.0

0.0

0.0

0.0

0.0

0

Component: Physical Health Care (2952)

RDU: Health and Rehabilitation Services (638)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Includes: FY2023	Supervisory Ur	nit 1% COLA: \$7.3										
FY2023 SU BU -	Supervisory En	nployees (SS) 1% (COLA: \$22.5									
FY2023 PERS Actu	ıarial Rate Adjı SalAdj	ustment to 24.79% -911.7	Ch9 SLA2021 (SB5	5)	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1171 PFD Crim	,	652.0 259.7	· · · · ·	0.0	0.0	0.0		0.0	0.0	Č	·	· ·
Includes: FY2023	Adjustment for	PERS ARM Board	Approved Rate of 24	.79% (from 30.11	%): \$-911.7							
FY2023 Executive	Health Insuran SalAdj	ce, SBS, and Risk -8.5	Management Rate	Changes 0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1171 PFD Crim		-5.5 -3.0	G.G	0.0	0.0	0.0	0.0	0.0	0.0	· ·	v	· ·
FY2023 Change I	Partially Exempt	& Exempt Executi	ve (EE) - Health Insu	rance from \$1,555	5 to \$1,685; SB\$	S and Risk Manage	ement Rates: \$-8.5					
FY2023 Supervisor 1004 Gen Fund 1171 PFD Crim	ry Employees F SalAdj	-1.4 -0.8 -0.6	SBS, and Risk Mana -1.4	ngement Rate Ch 0.0	anges 0.0	0.0	0.0	0.0	0.0	0	0	0
	Supervisory Em		lth Insurance from \$1	,555 to \$1,685; S	BS and Risk Ma	anagement Rates:	\$-1.4					
FY2023 General Go	overnment Unit	t SBS and Risk Ma -175.9	anagement Rate Cha -175.9	anges 0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1171 PFD Crim	,	129.3 -46.6	., 0.0	0.0	0.0	0.0	0.0		0.0	·	·	· ·
FY2023 Change	General Govern	ment Unit (GG, GP	, GY, GZ) - SBS, and	l Risk Manageme	nt Rates: \$-175	i.9						
Add Positions and	Authority for N	New Booking Area 476.0	at Hiland Mountain 423.5	Correctional Ce	nter 37.5	15.0	0.0	0.0	0.0	3	0	0
1004 Gen Fund		476.0	420.0	0.0	37.3	13.0	0.0	0.0	0.0	3	U	U

Add two full-time Correctional Nurse 1/2 (20-#210 & 20-#211), range 22, and one full-time Mental Health Clinician 1/2 (20-#212), range 17, located in Eagle River to help operate the new booking area at Hiland Mountain Correctional Center (HMCC). During COVID-19, female offenders were redirected to the HMCC for booking. This change in operations was a success as it allowed the Anchorage Correctional Complex to focus on the male population and quarantine efforts upon intake, but also allowed a quicker turn around for local law enforcement to turn custody of those arrestees over to the Department. As this process is more efficient for population management purposes, the Department has determined the continued and ongoing need to retain and make permanent the booking operations at this facility, which will also reduce overtime costs.

Positions

Component: Physical Health Care (2952) **RDU:** Health and Rehabilitation Services (638)

										P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Replace Funding	Source to Alig	n with Balance in	Restorative Justice	Fund								
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	· ·	391.5										
1171 PFD Crim		-391.5										
Replace Recidivis	m Reduction	Fund Source to Ma	atch Revenue Projec	tions	•	·						
•	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	•	837.5										
1246 Recid Redu	ı	-837.5										
Replace recidivis	m reduction a	uthority with unrestr	icted general funds ba	ased on available	revenues.							
	Totals	68,484.8	26,846.1	303.0	27,707.2	13,628.5	0.0	0.0	0.0	171	0	

Docitions

Component: Behavioral Health Care (2951)

RDU: Health and Rehabilitation Services (638)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NI
**	******	******	***** Changes Fro	om FY2022 Conf	erence Con	nmittee To FY	2022 Authorized	********	******	****		
FY2022 Conference	e Committee		•									
	ConfCom	10,564.2	7,816.2	25.0	1,980.0	743.0	0.0	0.0	0.0	53	0	(
1004 Gen Fund	;	3,149.6										
1007 I/A Rcpts		193.6										
1037 GF/MH	(5,906.0										
1092 MHTAAR		315.0										
	Subtotal	10,564.2	7,816.2	25.0	1,980.0	743.0	0.0	0.0	0.0	53	0	(
	*******	*******	****** Changes	From FY2022 Au	uthorized T	o FY2022 Man	agement Plan *	******	******	**		
Align Authority wit	th Anticipated	Expenditures	•									
	LIT	0.0	-190.5	0.0	190.5	0.0	0.0	0.0	0.0	0	0	(
Transfer authority sufficient to cover			inticipated fixed costs	and increased contr	ractual obligat	tions. The remaini	ng personal services	authority is				
Transfer Mental He	ealth Cliniciar		Physical Health Care			0.0	0.0	0.0	0.0	1	0	(
		134 8	134.8	() ()	()()	00						
1004 Gen Fund	Trin Health Cliniciar	134.8 134.8 13, (20-#182), locat	134.8 ed in Palmer from Phy	0.0 ysical Health Care to	0.0 accurately re				0.0			
1004 Gen Fund Transfer Mental F	Trin Health Cliniciar	134.8							0.0	54	0	
1004 Gen Fund Transfer Mental F	Trin Health Cliniciar pport. Subtotal	134.8 i 3, (20-#182), locat	ed in Palmer from Phy	ysical Health Care to	2,170.5	eflect where this po	osition is providing c	entralized 0.0			0	
1004 Gen Fund Transfer Mental I mental health sup	Trin Health Cliniciar poort. Subtotal	134.8 13, (20-#182), locat 10,699.0	ed in Palmer from Phy	ysical Health Care to 25.0 From FY2022 M	2,170.5	743.0 t Plan To FY20	0.0 23 Governor	entralized 0.0 *******	0.0		0	
1004 Gen Fund Transfer Mental I mental health sup	Trin Health Cliniciar poort. Subtotal	134.8 13, (20-#182), locat 10,699.0	ed in Palmer from Phy 7,760.5 ********** Changes	ysical Health Care to 25.0 From FY2022 M	2,170.5	eflect where this po	osition is providing c	entralized 0.0	0.0		0	C
1004 Gen Fund Transfer Mental I mental health sup	Trin Health Cliniciar opport. Subtotal ***********************************	134.8 13, (20-#182), locat 10,699.0 ***********************************	ed in Palmer from Phy 7,760.5 ********** Changes rections Mental Heal	ysical Health Care to 25.0 From FY2022 M	2,170.5	743.0 t Plan To FY20	0.0 23 Governor	entralized 0.0 *******	0.0	*	·	0
1004 Gen Fund Transfer Mental I- mental health sup Reverse MH Trust: 1092 MHTAAR	Trin Health Clinician poort. Subtotal ************* : Training for OTI	134.8 13, (20-#182), locat 10,699.0 ***********************************	ed in Palmer from Phy 7,760.5 ********** Changes rections Mental Heal	ysical Health Care to 25.0 From FY2022 M Ith Staff 0.0	2,170.5	743.0 t Plan To FY20	0.0 23 Governor	entralized 0.0 *******	0.0	*	·	(
1004 Gen Fund Transfer Mental I- mental health sup Reverse MH Trust: 1092 MHTAAR Reverse Mental I-	Trin Health Clinician poort. Subtotal ************ : Training for OTI Health Trust re : Implement A	134.8 13, (20-#182), locat 10,699.0 ************************************	7,760.5 ********** Changes rections Mental Heal 0.0 flect zero-based ment	ysical Health Care to 25.0 From FY2022 M Ith Staff 0.0 tal health budget.	2,170.5 lanagement -25.0	743.0 t Plan To FY20	0.0 0.23 Governor 0.0	0.0 ***********************************	0.0 ***********************************	0	·	C
1004 Gen Fund Transfer Mental I- mental health sup Reverse MH Trust: 1092 MHTAAR Reverse Mental I-	Trin Health Clinician poort. Subtotal ************ : Training for OTI Health Trust re	134.8 13, (20-#182), locat 10,699.0 ************************************	7,760.5 ********** Changes rections Mental Heal 0.0 flect zero-based ment	25.0 From FY2022 M th Staff 0.0 tal health budget.	2,170.5 lanagement	743.0 t Plan To FY20	0.0 23 Governor	entralized 0.0 *******	0.0	*	0	0
1004 Gen Fund Transfer Mental I- mental health sup Reverse MH Trust: 1092 MHTAAR Reverse MH Trust: 1092 MHTAAR	Trin Health Clinician opport. Subtotal ************ Training for OTI Health Trust re : Implement A OTI	134.8 13, (20-#182), locat 10,699.0 **********************************	7,760.5 ********** Changes rections Mental Heal 0.0 flect zero-based ment	25.0 From FY2022 M th Staff 0.0 tal health budget. artment of Correction 0.0	2,170.5 lanagement -25.0	743.0 t Plan To FY20	0.0 0.23 Governor 0.0	0.0 ***********************************	0.0 ***********************************	0	0	o
1004 Gen Fund Transfer Mental H mental health sup Reverse MH Trust: 1092 MHTAAR Reverse Mental H Reverse MH Trust: 1092 MHTAAR Reverse MH Trust:	Trin Health Clinician opport. Subtotal ************* Training for OTI Health Trust re Implement A OTI Health Trust re	134.8 13, (20-#182), locat 10,699.0 **********************************	7,760.5 *********** Changes rections Mental Heal 0.0 flect zero-based ment 0.0 flect zero-based ment	25.0 From FY2022 M Ith Staff 0.0 tal health budget. artment of Correction 0.0 tal health budget.	2,170.5 lanagement -25.0 ons -290.0	743.0 t Plan To FY20 0.0	0.0 0.23 Governor ** 0.0 0.0	•ntralized 0.0 ********************************	0.0 ***********************************	0	0	(
1004 Gen Fund Transfer Mental I- mental health sup Reverse MH Trust: 1092 MHTAAR Reverse Mental I- Reverse MH Trust: 1092 MHTAAR	Trin Health Clinician poport. Subtotal ************* Training for OTI Health Trust re Implement A OTI Health Trust re	134.8 10,699.0 **********************************	7,760.5 ********** Changes rections Mental Heal 0.0 flect zero-based ment nning Model in Depa 0.0	25.0 From FY2022 M th Staff 0.0 tal health budget. artment of Correction 0.0	2,170.5 lanagement -25.0	743.0 t Plan To FY20	0.0 0.23 Governor 0.0	0.0 ***********************************	0.0 ***********************************	0	0	0

Component: Behavioral Health Care (2951)

RDU: Health and Rehabilitation Services (638)

Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants.	Miscellaneous	Pc PFT	ositions PPT	NP
Record Title	Туре		Services					Benefits				
Includes: FY2023	3 Supervisory	Unit 1% COLA:	\$13.4									
FY2023 SUBU	- Supervisory I	Employees (SS)	1% COLA: \$5.2									
FY2023 PERS Act			79% Ch9 SLA2021 (SB5									
4004 O F	SalAdj	-255.3	-255.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1007 I/A Rcpts		-53.3 -3.0										
1037 GF/MH		-199.0										
Includes: FY2023	3 Adjustment f	or PERS ARM Bo	oard Approved Rate of 24	1.79% (from 30.11°	%): \$-255.3							
FY2023 Executive			Risk Management Rate									
1037 GF/MH	SalAdj	-3.3 -3.3	-3.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2023 Change	Partially Exem	pt & Exempt Exe	ecutive (EE) - Health Insu	rance from \$1,555	5 to \$1,685; SBS	S and Risk Manage	ement Rates: \$-3.3					
FY2023 Superviso			ice, SBS, and Risk Mana									
1004 Gen Fund	SalAdj	2.0 0.7	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1037 GF/MH		1.3										
FY2023 Change	Supervisory F	mplovees (SS) -	Health Insurance from \$1	1 555 to \$1 685 [.] SI	BS and Risk Ma	anagement Rates:	\$2.0					
•					Do and raion ma	magement rates.	Ψ2.0					
FY2023 General G	overnment U SalAdi	nit SBS and Ris -39.1	k Management Rate Cha -39.1	anges 0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	oan taj	-9.4	00.1	0.0	0.0	0.0	0.0	0.0	0.0	Ŭ	Ŭ	ŭ
1007 I/A Rcpts		-0.7										
1037 GF/MH		-29.0										
FY2023 Change	General Gove	rnment Unit (GG	, GP, GY, GZ) - SBS, and	d Risk Managemer	nt Rates: \$-39.1	1						
Add New Position		•	tal Health Unit at Hiland			0.5 -						
1004 Gen Fund	Inc	1,008.3 1,008.3	903.3	0.0	75.0	30.0	0.0	0.0	0.0	6	0	0
1004 Con i una		1,000.0										

Add six positions (one Registered Nurse/Physician Assistant, four Correctional Nurse 1/2, and one Mental Health Clinician 1/2) to the new Mental Health Unit at Hiland Mountain Correctional Center (HMCC). This unit is complete and staff is now needed to meet the operations and provide adequate care of the female prison population and the necessary security to maintain safe and secure operations.

The Department continues to be the state's largest behavioral health provider. On any given day 65% of prison population has been identified as Trust

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Component: Behavioral Health Care (2951) **RDU:** Health and Rehabilitation Services (638)

_			()							P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
the number of co increase in the n	intacts provided umber of individi epartment serves	by behavioral heal uals diagnosed wit approximately 20	th staff and individuals h a severe and persist	s continue to ente tent mental illness	er AKDOC sicker s (SPMI) with the	than ever before. e largest growing p	ment has seen a 61% in The Department has so copulation being female ment has a growing nu	een a 19% offenders.				
MH Trust: Implem	ent APIC Disch	arge Planning Mo	odel in Department of	Corrections	290.0	0.0	0.0	0.0	0.0	0	0	Λ
1092 MHTAAR		290.0	0.0	0.0	290.0	0.0	0.0	0.0	0.0	O	U	U
			ate (APIC) reentry pro community behaviora		national best p	ractice model that	connects Trust benefic	iary				
beneficiaries re-e develop and sec continued crimin	entering Alaskan ure a transition p al activity, thus r	Communities from lan. Establishing a educing recidivism	n DOC custody. Comn relationship and havi	nunity treatment p ng a transition pla g Alaskans safe, t	providers proacti an prior to releas the APIC progra	vely engage with t se provides public m delivers better i	ort to promote success the soon-to-be-released protection by decreasing esource management I	offenders to g the risk of				
The FY2023 Mer	ntal Health Trust	Authority Authoriz	ed Receipt (MHTAAR)) increment maint	tains the FY2022	2 level of funding a	and momentum of effort					
MH Trust: Training	•		Mental Health Staff	• •								
1092 MHTAAR	IncT	25.0 25.0	0.0	0.0	25.0	0.0	0.0	0.0	0.0	0	Ü	0
	nents, best-pract	ice and available t					e on mental health dison health clinical staff from					
most severely ill on a variety of to DOC clinical staf	beneficiaries. Do pics such as feta f to provide serv	DC will bring all clir al alcohol spectrum ice and support to	nical staff to one locati n disorder, traumatic b	on for two days o rain injury, and de	of training with in- evelopmental dis	-state and out-of-s sabilities. This trail	his staff serves some o tate experts in the field ning will make it possibl nts, thus providing grea	to present e for the				
The FY2023 Mer	ntal Health Trust	Authority Authoriz	ed Receipt (MHTAAR)) increment maint	tains the FY2022	2 momentum of ef	fort to perform the servi	ces.				
	Totals	11,430.2	8,386.7	25.0	2,245.5	773.0	0.0	0.0	0.0	60	0	0
	iotais	11,430.2	0,300.7	25.0	2,270.0	113.0	0.0	0.0	0.0	00	U	U

Component: Substance Abuse Treatment Program (2974) **RDU:** Health and Rehabilitation Services (638)

KDU.	i icaliii aliu i	Renabilitation Servi	ces (030)							Po	sitions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
**	******	********	*** Changes Fror	m FY2022 Co	onference Cor	nmittee To FY	2022 Authorized	******	*******	*****		
FY2022 Conference												
	ConfCom	5,697.8	368.8	10.0	5,309.5	9.5	0.0	0.0	0.0	3	0	0
1002 Fed Rcpts		150.0										
1004 Gen Fund	1	,729.5										
1007 I/A Rcpts		70.8										
1037 GF/MH	1	,643.9										
1246 Recid Redu		2.103.6										
	_	.,										
	Subtotal	5,697.8	368.8	10.0	5,309.5	9.5	0.0	0.0	0.0	3	0	0
	******	********	****** Change F	rom EV2022	Authorized T	o FY2022 Man	agomont Plan *	******	*******	***		
Align Authority wit			Changes F	10111 F12022	Authorizeu	O F12022 IVIAII	agement Flan					
Aligh Additionty wit	LIT	0.0	-13.9	0.0	13.9	0.0	0.0	0.0	0.0	0	0	0
Transfer authority		services to cover ant							0.0	U	U	U
sufficient to cover			icipated lixed costs a	nu moreaseu o	onili actual obliga	uons. The remaini	ng personal services	authority is				
Sufficient to cover	anticipated ex	penditures.										
	Subtotal	5,697.8	354.9	10.0	5,323.4	9.5	0.0	0.0	0.0	3	0	0
	Subtotal	5,057.0	354.5	10.0	5,323.4	9.5	0.0	0.0	0.0	3	U	U
	*******	*******	****** Changes F	From FY202	2 Managemen	t Plan To FY20	023 Governor **	******	******	k*		
FY2023 Salary and	Benefit Adjus	stments	•		J							
•	SalAdi	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	,	1.3										
Includes: FY2023	Supervisory U	nit 1% COLA: \$1.3										
FY2023 PERS Actu	ıarial Rate Adj	ustment to 24.79% (Ch9 SLA2021 (SB55)									
	SalAdj	-11.2	-11.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-8.7										
1246 Recid Redu		-2.5										
Includes: FY2023	Adjustment fo	r PERS ARM Board A	Approved Rate of 24.7	79% (from 30.1	1%): \$-11.2							
					_							
FY2023 Supervisor		Health Insurance, S		•							_	_
	SalAdj	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.3										
FY2023 Change S	Supervisory En	nployees (SS) - Health	h Insurance from \$1,5	555 to \$1,685;	SBS and Risk Ma	anagement Rates:	\$0.3					
			_									
FY2023 General Go		it SBS and Risk Man										
	SalAdj	-1.5	-1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.9										

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Component: Substance Abuse Treatment Program (2974) **RDU:** Health and Rehabilitation Services (638)

		ionabilitation con	(000)							Po	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
1246 Recid Redu		-0.6										
FY2023 Change G	General Govern	ment Unit (GG, GF	P, GY, GZ) - SBS, an	d Risk Manageme	ent Rates: \$-1.5							
Transfer Authority	to Meet Perso	nal Services Proje	ected Expenditures									
	LIT	0.0	6.3	0.0	-6.3	0.0	0.0	0.0	0.0	0	0	0
	naining services	s authority is suffici	ent to cover anticipat	ted expenditures.	clated with new	positions, annual r	nerit increases, and er	nployee				
,	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	U	100.5										
1246 Recid Redu		100.5										
Replace recidivisn	n reduction aut	hority with unrestric	cted general funds ba	ased on available	revenues.							
	Totals	5,686.7	350.1	10.0	5,317.1	9.5	0.0	0.0	0.0	3	0	0

Component: Sex Offender Management Program (2975)

RDU: Health and Rehabilitation Services (638)

FY2023 Change General Government Unit (GG, GP, GY, GZ) - SBS, and Risk Management Rates: \$-3.9

Positions Scenario/Change **Trans Totals** Personal Travel Services Commodities **Capital Outlay** Grants. Miscellaneous PPT NP **Record Title** Type Services **Benefits** ************ ********** Changes From FY2022 Conference Committee To FY2022 Authorized **FY2022 Conference Committee** ConfCom 3.036.4 633.8 10.0 2.380.6 12.0 0.0 0.0 0.0 0 0 1004 Gen Fund 1,036.4 1246 Recid Redu 2,000.0 3,036.4 633.8 10.0 2,380.6 12.0 0.0 0.0 0.0 Subtotal ********** ************ Changes From FY2022 Authorized To FY2022 Management Plan Align Authority with Anticipated Expenditures 0.0 10.8 0.0 0.0 0.0 0.0 -10.8Transfer authority from personal services to cover anticipated fixed costs and increased contractual obligations. The remaining personal services authority is sufficient to cover anticipated expenditures. Subtotal 3,036.4 623.0 10.0 2,391.4 12.0 0.0 0.0 0.0 0 ********** Changes From FY2022 Management Plan To FY2023 Governor *********** FY2023 Salary and Benefit Adjustments 1.2 0.0 0.0 0.0 0.0 0.0 0.0 0 SalAdi 1.2 1004 Gen Fund 1.2 Includes: FY2023 Supervisory Unit 1% COLA: \$1.2 FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB55) -20.6-20.6 0.0 0.0 0.0 0.0 0.0 0.0 SalAdi 1004 Gen Fund -20.6Includes: FY2023 Adjustment for PERS ARM Board Approved Rate of 24.79% (from 30.11%): \$-20.6 FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes 0.0 0.0 0.0 0.0 0 SalAdi 0.4 0.0 1004 Gen Fund 0.4 FY2023 Change Supervisory Employees (SS) - Health Insurance from \$1,555 to \$1,685; SBS and Risk Management Rates: \$0.4 FY2023 General Government Unit SBS and Risk Management Rate Changes 0.0 0.0 0.0 0.0 0.0 SalAdi -3.90.0 1004 Gen Fund -3.9

Component: Sex Offender Management Program (2975) **RDU:** Health and Rehabilitation Services (638)

			()							P	ositions	
Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	PFT	PPT	NP
Record Title	Туре		Services					Benefits				
	Totals	3,013.5	600.1	10.0	2,391.4	12.0	0.0	0.0	0.0	4	0	0

Component: Domestic Violence Program (2973)

RDU: Health and Rehabilitation Services (638)

Scenario/Change Record Title	Trans Type		Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NP
:	******	*******	Changes Fro	m FY2022 Co	nference Con	nmittee To FY2	2022 Authorized	*********	******	*****		
FY2022 Conferen			_									
	ConfCom	175.0	0.0	0.0	175.0	0.0	0.0	0.0	0.0	0	0	0
1246 Recid Red	lu 1	75.0										
	Subtotal	175.0	0.0	0.0	175.0	0.0	0.0	0.0	0.0	0	0	0
	********	*******	**** Changes	From FY2022	Management	Plan To FY20	23 Governor **	******	*******	**		
	Totals	175.0	0.0	0.0	175.0	0.0	0.0	0.0	0.0	0	0	0

Component: Reentry Unit (3271) **RDU:** Health and Rehabilitation Services (638)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NP
	******	*******	***** Changes Fro	m FY2022 Co	onference Cor	nmittee To FY	2022 Authorized	********	*******	*****		
FY2022 Conference			0.40.0									
1004 Gen Fund	ConfCom	784.7 '84.7	616.9	20.0	117.8	30.0	0.0	0.0	0.0	6	0	0
	Subtotal	784.7	616.9	20.0	117.8	30.0	0.0	0.0	0.0	6	0	0
	******	******	********* Changes	From FY2022	Authorized T	o FY2022 Man	agement Plan *	******	******	***		
Align Authority wi	ith Anticipated E	xpenditures 0.0	-32.1	0.0	32.1	0.0	0.0	0.0	0.0	0	0	0
Transfer authorit			anticipated fixed costs						0.0	U	Ü	O
	er anticipated exp				9		.g p	,				
	Subtotal	784.7	584.8	20.0	149.9	30.0	0.0	0.0	0.0	6	0	0
	*******	******	********* Changes	From FY2022	2 Managemen	t Plan To FY20)23 Governor **	******	******	**		
FY2023 PERS Act	uarial Rate Adju	stment to 24.79%	% Ch9 SLA2021 (SB5		- managomon		20 00 1011101					
	SalAdj	-18.2	-18.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-18.2										
Includes: FY202	3 Adiustment for I	PERS ARM Board	d Approved Rate of 24	.79% (from 30.1	1%): \$-18.2							
	•		• •	,	, .							
FY2023 Executive			k Management Rate	•	0.0	0.0		0.0	0.0		•	•
1001.0 5	SalAdj	0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.8										
FY2023 Change	Partially Exempt	& Exempt Execut	tive (EE) - Health Insui	rance from \$1,55	5 to \$1,685; SB	S and Risk Manag	ement Rates: \$0.8					
FY2023 General G	Sovernment Unit	SBS and Risk M	lanagement Rate Cha	inges								
	SalAdj	-3.0	-3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-3.0										
FY2023 Change	General Governr	nent Unit (GG, G	P, GY, GZ) - SBS, and	Risk Manageme	ent Rates: \$-3.0							
Transfer Authority	y to Meet Person	al Services Proj	ected Expenditures									
	LIT	0.0	18.1	0.0	-18.1	0.0	0.0	0.0	0.0	0	0	0
			services to meet incre ient to cover anticipate		ciated with new	positions, annual r	nerit increases, and	employee				
	Totals	764.3	582.5	20.0	131.8	30.0	0.0	0.0	0.0	6	0	0

Component: Education Programs (2971) **RDU:** Offender Habilitation (592)

	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	PFT	OSITIONS	NP
Record Title	Type		Services					Benefits				
		*******	****** Changes Fro	om FY2022 Co	onference Con	nmittee To FY	2022 Authorized	*********	********	*****		
FY2022 Conference												
	ConfCom	991.5	351.6	25.0	466.7	148.2	0.0	0.0	0.0	3	0	0
1004 Gen Fund		20.0										
1007 I/A Rcpts		156.3										
1246 Recid Redu	ı	815.2										
	Subtotal	991.5	351.6	25.0	466.7	148.2	0.0	0.0	0.0	3	0	0
	******	******	********* Changes I	From FY2022	Authorized T	o FY2022 Man	agement Plan *	******	******	**		
Align Authority wit	th Anticipated	Expenditures	J				•					
	LIT	0.0	-40.4	0.0	40.4	0.0	0.0	0.0	0.0	0	0	0
	Subtotal	991.5	311.2	25.0	507.1	148.2	0.0	0.0	0.0	3	0	
		991.5	*****						0.0	-	0	0
FY2023 PERS Actu	******	******	********* Changes	From FY2022		148.2 Plan To FY20				-	0	0
FY2023 PERS Actu	******	******	*****	From FY2022						-	0	0
FY2023 PERS Actu	************ uarial Rate Adj ı SalAdj	******************** ustment to 24.79%	********** Changes % Ch9 SLA2021 (SB5	From FY2022 5)	2 Management	Plan To FY20	23 Governor **	***********	***************************************	**	Ū	0
1246 Recid Redu	*************** uarial Rate Adj i SalAdj J	**************************************	********** Changes % Ch9 SLA2021 (SB5	From FY2022 5) 0.0	2 Management	Plan To FY20	23 Governor **	***********	***************************************	**	Ū	0
1246 Recid Redu Includes: FY2023	****************** uarial Rate Adji SalAdj J Adjustment for	**************************************	******************** Changes % Ch9 SLA2021 (SB5	From FY2022 5) 0.0 .79% (from 30.1	2 Management	Plan To FY20	23 Governor **	***********	***************************************	**	Ū	C
1246 Recid Redu Includes: FY2023	****************** uarial Rate Adji SalAdj J Adjustment for	**************************************	**************************************	From FY2022 5) 0.0 .79% (from 30.1	2 Management	Plan To FY20	23 Governor **	***********	***************************************	**	Ū	0
1246 Recid Redu Includes: FY2023	************** uarial Rate Adji SalAdj 3 Adjustment for covernment Uni SalAdj	**************************************	**************************************	From FY2022 5) 0.0 .79% (from 30.1	2 Management 0.0 1%): \$-9.8	Plan To FY20	23 Governor **	0.0	0.0	0	0	C
1246 Recid Redu Includes: FY2023 FY2023 General Go 1246 Recid Redu	************* uarial Rate Adji SalAdj 3 Adjustment for iovernment Uni SalAdj	**************************************	**************************************	From FY2022 5) 0.0 .79% (from 30.1) anges 0.0	0.0 1%): \$-9.8 0.0	Plan To FY20	23 Governor **	0.0	0.0	0	0	(

Positions

Component: Vocational Education Programs (2972)

RDU: Offender Habilitation (592)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	P PFT	ositions PPT	NP
*	******	*******	Changes Fro	m FY2022 Co	nference Con	nmittee To FY2	2022 Authorized	******	******	*****		
FY2022 Conference	ce Committee ConfCom	606.0	0.0	0.0	606.0	0.0	0.0	0.0	0.0	0	0	0
1246 Recid Red	u 6	06.0										
	Subtotal	606.0	0.0	0.0	606.0	0.0	0.0	0.0	0.0	0	0	0
	********	*******	**** Changes	From FY2022	Management	Plan To FY20	23 Governor **	******	*******	**		
-	Totals	606.0	0.0	0.0	606.0	0.0	0.0	0.0	0.0	0	0	0

Component: Recidivism Reduction Grants (3080) RDU: Recidivism Reduction Grants (633)

										P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
***	*****	******	***** Changes Fro	om FY2022 Co	onference Cor	nmittee To FY	2022 Authorized	******	******	*****		
FY2022 Conference	e Committee		J									
	ConfCom	1,504.9	75.9	58.0	1,361.0	10.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	1	1,000.0										
1004 Gen Fund		3.6										
1246 Recid Redu		501.3										
	Subtotal	1,504.9	75.9	58.0	1,361.0	10.0	0.0	0.0	0.0	0	0	0
1246 Recid Redu	SalAdj	-2.5 -2.5	-2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Includes: FY2023	Adjustment fo	r PERS ARM Board	Approved Rate of 24	.79% (from 30.1	1%): \$-2.5							
FY2023 Executive H			Management Rate (• •				
1246 Recid Redu	SalAdj	0.2 0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2023 Change F	Partially Exemp	ot & Exempt Execut	ive (EE) - Health Insur	rance from \$1,55	5 to \$1,685; SB\$	S and Risk Manag	ement Rates: \$0.2					
	Totals	1,502.6	73.6	58.0	1,361.0	10.0	0.0	0.0	0.0	0	0	0

Component: 24 Hour Institutional Utilities (2976) **RDU:** 24 Hour Institutional Utilities (593)

										P	ositions	
Scenario/Change Record Title	Trans Type		Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
*	*****	******	Changes From	FY2022 Co	onference Con	nmittee To FY	2022 Authorized	******	******	*****		
FY2022 Conference	ce Committee		_									
	ConfCom	11,662.6	0.0	0.0	11,662.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	11,6	662.6										
	Subtotal	11,662.6	0.0	0.0	11,662.6	0.0	0.0	0.0	0.0	0	0	0
	********	*********	*** Changes Fr	om FY2022	2 Management	t Plan To FY20	23 Governor ***	******	*******	**		
	Totals	11,662.6	0.0	0.0	11,662.6	0.0	0.0	0.0	0.0	0	0	0

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Component: Unallocated Rates Adjustment (3358)

RDU: Agency Unallocated (632)

	Agency Unanocate	(00-)								Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
FY2023 Administra	tive Systems Rate A									_		
	RateAdj	7.1	0.0	0.0	7.1	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	0.3											
1004 Gen Fund	6.3											
1005 GF/Prgm	0.1											
1171 PFD Crim	0.2											
1246 Recid Redu	0.2											
This change will b	e allocated across th	e departmen	t's programs in accord	dance with the de	epartment's appr	oved cost allocatio	n processes.					
FY2023 Administra	tive Systems Upgra											
1000 = 1 = 1	RateAdj	126.8	0.0	0.0	126.8	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	5.3											
1004 Gen Fund	112.9											
1005 GF/Prgm	1.8											
1007 I/A Rcpts	0.5											
1171 PFD Crim	2.6											
1246 Recid Redu	3.7											
ŭ	sources Rate Adjus RateAdj	·	t's programs in accord ange 0.0	0.0	132.5	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	7.0											
1004 Gen Fund	119.9											
1005 GF/Prgm	1.2											
1007 I/A Rcpts	0.2											
1171 PFD Crim	4.0											
1246 Recid Redu	0.2											
This change will b	e allocated across th	e departmen	t's programs in accord	dance with the de	epartment's appr	oved cost allocatio	n processes.					
FY2023 Human Res	sources Rate Aspire	Alaska										
	RateAdj .	68.5	0.0	0.0	68.5	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	3.6											
1004 Gen Fund	62.0											
1005 GF/Prgm	0.6											
1007 I/A Rcpts	0.1											
1171 PFD Crim	2.1											
1246 Recid Redu												
I COIG I CCGG	0.1											

This change will be allocated across the department's programs in accordance with the department's approved cost allocation processes.

Component: Unallocated Rates Adjustment (3358) **RDU:** Agency Unallocated (632)

	0 ,	,								Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
FY2023 Office of In	formation Tec	hnology Core S	Services Rate Adjuste	d Base Change								
	RateAdj	54.7	0.0	0.0	54.7	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		2.9										
1004 Gen Fund		49.5										
1005 GF/Prgm		0.5										
1007 I/A Rcpts		0.1										
1171 PFD Crim		1.6										
1246 Recid Redu		0.1										
This change will be	e allocated acr	oss the departme	ent's programs in acco	rdance with the de	epartment's appr	roved cost allocation	on processes.					
FY2023 Office of In			Services Rate Infrastro			0.0	0.0	0.0	0.0	•	•	•
	RateAdj	156.8	0.0	0.0	156.8	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		8.3										
1004 Gen Fund		141.8										
1005 GF/Prgm		1.4										
1007 I/A Rcpts		0.3										
1171 PFD Crim		4.7										
1246 Recid Redu		0.3										
	formation Ted RateAdj	347.5	Services Rate Softwar 0.0	e Increases 0.0	347.5	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		18.4										
1004 Gen Fund		314.3										
1005 GF/Prgm		3.2										
1007 I/A Rcpts		0.7										
1171 PFD Crim		10.3										
1246 Recid Redu		0.6										
This change will be	e allocated acr	oss the departme	ent's programs in acco	rdance with the de	epartment's appr	roved cost allocation	on processes.					
FY2023 Office of In		chnology Mainfra -1.1	ame Increases	0.0	-1.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	RateAdj	-1.1 -1.1	0.0	0.0	-1.1	0.0	0.0	0.0	0.0	U	U	U
This change will be	e allocated acr	oss the departme	ent's programs in acco	rdance with the de	epartment's appr	roved cost allocation	on processes.					
EV2023 Office of In	formation Too	hnology Other I	Non-Core Adjusted B	250								
	RateAdj	-58.8	0.0	0.0	-58.8	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-2.5										
1004 Gen Fund		-52.3										
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Component: Unallocated Rates Adjustment (3358) **RDU:** Agency Unallocated (632)

										Positions				
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP		
1005 GF/Prgm	-(0.9												
1007 I/A Rcpts	-(0.2												
1171 PFD Crim		1.2												
1246 Recid Redu	-	1.7												
This change will be	e allocated across	the departmer	nt's programs in accord	dance with the de	epartment's appr	oved cost allocatio	n processes.							
FY2023 Travel and			•											
	RateAdj	39.6	0.0	0.0	39.6	0.0	0.0	0.0	0.0	0	0	0		
1002 Fed Rcpts		1.7												
1004 Gen Fund		5.2												
1005 GF/Prgm 1007 I/A Rcpts		0.6 0.2												
1171 PFD Crim).8												
1246 Recid Redu		1.1												
1240 Neola Neda														
This change will be	e allocated across	the departmer	nt's programs in accord	dance with the de	epartment's appr	oved cost allocatio	n processes.							
	Totals	873.6	0.0	0.0	873.6	0.0	0.0	0.0	0.0	0	0			

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